

**HOUSE BILL NO. 18**  
**MAINTENANCE AND REPAIR**  
**BUDGET NARRATIVE FORMS**  
**ALL FUNDS**

**FY 20**  
**GOVERNOR'S**  
**RECOMMENDATIONS**

<b>HB Section</b>	<b>Agency</b>	<b>Fund Name</b>
18.005	Department of Elementary and Secondary Education	Facilities Maintenance Reserve Fund
18.010	Department of Revenue- Lottery Commision	Lottery
18.015	Office of Administration - Facilities Maintenance Reserve Fund Transfer	General Revenue
18.020	Office of Administration - Statewide	Facilities Maintenance Reserve Fund
18.025	Department of Agriculture	Facilities Maintenance Reserve Fund
18.030	Department of Natural Resources - Division of Geological Survey	Facilities Maintenance Reserve Fund
18.035	Department of Natural Resources - Division of State Parks	Various Fund Sources
18.040	Missouri Department of Conservation	Conservation Commission
18.045	Department of Labor and Industrial Relations	Various Fund Sources
18.050	Department of Public Safety, Missouri State Highway Patrol	Highway Transportation
18.055	Department of Public Safety, Missouri Veterans Commission	Veterans Commission
18.060	Department of Public Safety, Missouri National Guard	Facilities Maintenance Reserve Fund
18.065	Department of Corrections	Facilities Maintenance Reserve Fund
18.070	Department of Mental Health	Facilities Maintenance Reserve Fund
18.075	Department of Social Services-Division of Youth Services	Facilities Maintenance Reserve Fund



Department ELEM & SEC EDUCATION					CI Coordinator CHRISTOPHER MCDONNELL		Phone number 573-522-5053		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
B W ROBINSON STATE SCHOOL - ROLLA B. W. ROBINSON STATE SCHOOL BUILDING	ROOF SYSTEM REPLACEMENT	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$94,049	0018.005
						\$94,049	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MO SCHOOL FOR THE BLIND - ST LOUIS ADMINISTRATION BUILDING/SCHOOL	HVAC UPGRADES	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$379,455	0018.005
						\$379,455	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
DELMAR COBBLE STATE SCHOOL - COLUMBIA DELMAR A. COBBLE STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$205,800	0018.005
						\$205,800	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
KENNETH KIRCHNER STATE SCHOOL - JEFFERSON CITY KENNETH KIRCHNER STATE SCHOOL BUILDING	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$80,357	0018.005
						\$80,357	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
SHADY GROVE STATE SCHOOL - POPLAR BLUFF SHADY GROVE STATE SCHOOL BUILDING	HVAC REPLACEMENT	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$330,168	0018.005
						\$330,168	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ROLLING MEADOW STATE SCHOOL - HIGGINSVILLE ROLLING MEADOW STATE SCHOOL BUILDING	REPLACE ROOF	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$177,144	0018.005
						\$177,144	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
VERELLE PENISTON STATE SCHOOL - CHILLICOTHE VERELLE PENISTON STATE SCHOOL BUILDING	REPLACE HVAC SYSTEM	MR	7	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$252,280	0018.005
						\$252,280	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
CEDAR RIDGE STATE SCHOOL - NEVADA CEDAR RIDGE STATE SCHOOL BUILDING	REPLACE AIR HANDLERS	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$388,632 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$388,632	0018.005

NUMBER OF WORK ITEMS 8

Governor's Recommendation \$1,907,885

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000009		CATEGORY MR		CONTACT CHRISTOPHER MCDONNELL  PHONE NO 573-522-5053					
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME B W ROBINSON STATE SCHOOL - ROLLA		ASSET NAME B. W. ROBINSON STATE SCHOOL BUILDING				ORG NUMBER 5023		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK ROOF SYSTEM REPLACEMENT  REMOVE AND REPLACE ROOF SYSTEM, INCLUDING ASPHALT SHINGLES, MOISTURE BARRIER, SOFFIT, FASCIA, SKYLIGHTS, GUTTERS, DOWNSPOUTS, FLASHINGS AND TRIM.				JUSTIFICATION  THE ROOF SYSTEM HAS AGED AND IS SHOWING NOTICEABLE SIGNS OF WEAR. SHINGLES ARE VERY BRITTLE. GUTTERS ARE ORIGINAL AND SKYLIGHTS HAVE SEVERE HAIL DAMAGE.									
												COMPONENT AGE 25 YEARS	
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.005	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$94,049			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$94,049	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$94,049	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$94,049	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000003		CATEGORY MR		CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053					
DEPARTMENT ELEM & SEC EDUCATION			SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS			ASSET NAME ADMINISTRATION BUILDING/SCHOOL				ORG NUMBER 3710		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK HVAC UPGRADES  COMPLETE RENOVATION OF BOILER PLANT AND AUXILIARY EQUIPMENT. INSTALLATION OF CONTROLS ON ALL AIR HANDLING UNITS WITH CHILLED WATER COILS, CHILLER PLANT AND BOILER PLANT EQUIPMENT.						JUSTIFICATION  THE BOILERS ARE OVER 60 YEARS OLD AND IN VERY POOR CONDITION AS IS MOST OF THE AUXILIARY EQUIPMENT, SOFTENERS, HEAT EXCHANGERS, FEEDWATER TANK, ETC. INSTALLATION OF CONTROLS ON ALL AIR HANDLING UNITS ALONG WITH THE COOLING AND CHILLER PLANTS WILL ALLOW FOR THE CHILLERS TO BE OFF DURING THE HEATING SEASON AND STOP SIMULTANEOUS HEATING AND COOLING.							
													COMPONENT AGE 61 YEARS
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.005	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$379,455			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$379,455	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$379,455	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$379,455	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
E0000083

CATEGORY  
MR

CONTACT CHRISTOPHER MCDONNELL  
PHONE NO 573-522-5053

DEPARTMENT ELEM & SEC EDUCATION	SITE NAME DELMAR COBBLE STATE SCHOOL - COLUMBIA	ASSET NAME DELMAR A. COBBLE STATE SCHOOL BUILDING	ORG NUMBER 5008	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK ROOF REPLACEMENT REPLACE EXISTING STANDING SEAM METAL ROOF SYSTEM.		JUSTIFICATION THE EXISTING STANDING SEAM METAL ROOF IS LEAKING AND IN NEED OF REPLACEMENT.		
		COMPONENT AGE 24 YEARS FACILITY AGE 38 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$205,800
\$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 1 2020 \$205,800	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$205,800	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$205,800	\$0	TOTAL	\$0	\$0	TOTAL	\$0

**PROGRAM BUDGET REQUEST ITEM - FORM 12**6



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO E0000088				CATEGORY MR		CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053			
DEPARTMENT ELEM & SEC EDUCATION		SITE NAME SHADY GROVE STATE SCHOOL - POPLAR BLUFF		ASSET NAME SHADY GROVE STATE SCHOOL BUILDING			ORG NUMBER 5004		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK HVAC REPLACEMENT REPLACE THE FACILITY HEATING, VENTILATION, AND AIR CONDITIONING SYSTEMS, INCLUDING COOLING TOWER, HEAT PUMPS, FAN COIL UNITS, REQUIRED DUCTWORK, ELECTRICAL AND BUILDING AUTOMATION SYSTEM.				JUSTIFICATION THE EXISTING SYSTEM IS APPROACHING THE END OF ITS USEFUL LIFE, REQUIRES FREQUENT REPAIRS AND PROVIDES SUB-PAR PERFORMANCE.					
				COMPONENT AGE 20 YEARS FACILITY AGE 35 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.005  TOTAL GOV RECOMMENDATION \$330,168
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$330,168	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$330,168	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$330,168	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO E0000022		CATEGORY MR	CONTACT CHRISTOPHER MCDONNELL  PHONE NO 573-522-5053			
ASSET NAME ROLLING MEADOW STATE SCHOOL BUILDING			ORG NUMBER 5071	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>THE EXISTING ROOF HAS SEVERAL MAINTENANCE ISSUES AND IS IN NEED OF REPLACEMENT.</p>						
<p>COMPONENT AGE 29 YEARS                      FACILITY AGE 29 YEARS</p>						
Budget Request		Long Range Plan				HB SECTION 0018.005
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$177,144	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO E0000029				CATEGORY MR		CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053				
DEPARTMENT ELEM & SEC EDUCATION			SITE NAME VERELLE PENISTON STATE SCHOOL - CHILLICOTHE			ASSET NAME VERELLE PENISTON STATE SCHOOL BUILDING			ORG NUMBER 5020	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE HVAC SYSTEM  REPLACE THE FACILITY HVAC SYSTEM, INCLUDING THE CONDENSING UNIT, CHILLER BARREL, (6) AIR HANDLERS, CIRCULATING PUMPS AND THE CONTROL SYSTEM. THE DESIGN AND INSTALLATION SHALL INCLUDE FRESH AIR REQUIREMENTS AND CONDITIONING OF THE FRESH AIR TO MAINTAIN HUMIDITY LEVELS SPECIFIED IN NEW REQUIREMENTS.						JUSTIFICATION  THE EXISTING SYSTEM WAS LAST REPLACED IN APPROXIMATELY 1995, AND HAS CONTINUOUS MAINTENANCE ISSUES AND NEEDS TO BE REPLACED. THE CONTROL SYSTEM IS INADEQUATE AND NEEDS TO BE REPLACED TO MEET TODAY'S REQUIREMENTS.				
						COMPONENT AGE 23 YEARS FACILITY AGE 40 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.005	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$252,280		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$252,280	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$252,280	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$252,280	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO E0000094		CATEGORY MR		CONTACT CHRISTOPHER MCDONNELL PHONE NO 573-522-5053									
DEPARTMENT ELEM & SEC EDUCATION			SITE NAME CEDAR RIDGE STATE SCHOOL - NEVADA			ASSET NAME CEDAR RIDGE STATE SCHOOL BUILDING				ORG NUMBER 5066		PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1					
DESCRIPTION OF WORK AIR HANDLERS REPLACE SIX (6) AIR HANDLERS THAT SERVE THE SCHOOL BUILDING, ALONG WITH REQUIRED DUCTWORK AND BUILDING AUTOMATION SYSTEM UPGRADE REQUIREMENTS.						JUSTIFICATION THE SIX (6) AIR HANDLERS ARE ORIGINAL TO THE BUILDING AND HAVE EXCEEDED THEIR USEFUL LIFE. THE AIR HANDLERS ARE INEFFICIENT AND MAINTENANCE/REPAIR COSTS INCREASE EVERY YEAR. AN UPGRADED BUILDING AUTOMATION SYSTEM IS REQUIRED TO PROVIDE OPTIMAL COMFORT FOR THE MEDICALLY FRAGILE CLIENTS AND TO REDUCE ENERGY COSTS.											
						COMPONENT AGE 28 YEARS				FACILITY AGE 28 YEARS							
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.005					
\$0		\$0		Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4		Fiscal Year 5		Fiscal Year 6		TOTAL GOV RECOMMENDATION \$388,632	
\$0		\$0		2020		2021		2022		2023		2024		2025			
\$0		\$0		\$388,632		\$0		\$0		\$0		\$0		\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for							
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost			
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$388,632		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
		\$0		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
TOTAL		\$388,632		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

Appropriation Number: **3127**

FY18 DESE Statewide M&R

Project	Allocation	Expended	Unexpended
Cedar Ridge State Schl-Replace Chiller, Boiler & BAS, State Schl Bldg (Nevada)	\$146,706.53	\$126,292.06	\$20,414.47
Mapaville State Schl-Upgrade Sanitary System	\$73,377.97	\$177.97	\$73,200.00
MO Schl for the Blind-Replace Chillers, Admin/Schl Bldg (St Louis)	\$267,890.00	\$23,492.50	\$244,397.50
Autumn Hill State Schl-Replace HVAC (Union)	\$80,000.00	\$22,013.00	\$57,987.00
<b>Total Amount Unexpended:</b>			<b>\$395,998.97</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$11,917.97)</b>
<b>Governor Recommended:</b>			<b>\$384,081.00</b>

Appropriation Number: **4670**

FY19 DESE Statewide M&R

Project	Allocation	Expended	Unexpended
MO Schl for the Blind-Replace Chillers, Admin/Schl Bldg (St Louis)	\$450,000.00	\$2,978.81	\$447,021.19
Autumn Hill State Schl-Replace HVAC (Union)	\$479,416.00	\$0.00	\$479,416.00
DESE-Update AHERA Plan, K-12 Schools (Statewide)	\$400,000.00	\$26,257.50	\$373,742.50
Mapaville State Schl-Replace Roof, State Schl Bldg	\$200,738.00	\$0.00	\$200,738.00
Parkview State Schl-Replace Rooftop Units, State Schl Bldg (Cape Girardeau)	\$265,656.00	\$0.00	\$265,656.00
New Dawn State Schl-Replace Rooftop Units, State Schl Bldg (Sikeston)	\$239,544.00	\$0.00	\$239,544.00
MO Schl for the Deaf-Replace 127 Windows, Administration/Wheeler Hall Bldg (Fulton)	\$167,505.00	\$0.00	\$167,505.00
Lakeview Woods State Schl-Replace Work Stations, State Schl Bldg (Lees Summit)	\$73,836.00	\$0.00	\$73,836.00
MO Schl for the Blind-Replace Roofs, Administration & MHDB Annex Bldgs (St Louis)	\$889,999.00	\$0.00	\$889,999.00
<b>Total Amount Unexpended:</b>			<b>\$3,137,457.69</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$94,426.69)</b>
<b>Governor Recommended:</b>			<b>\$3,043,031.00</b>



Department REVENUE					CI Coordinator JUDY MARTIN		Phone number 573-751-4050		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	HVAC REPLACEMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$189,000	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$189,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	LIGHTING UPGRADES	MR	2	2020	GEN REVENUE	\$0	\$0	\$150,000	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$150,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	MASONRY TUCKPOINTING	MR	3	2020	GEN REVENUE	\$0	\$0	\$103,819	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$103,819	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS LOTTERY HEADQUARTERS BUILDING	REPLACE EMERGENCY GENERATOR	MR	4	2020	GEN REVENUE	\$0	\$0	\$159,765	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$159,765	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
LOTTERY HEADQUARTERS DISTRIBUTION CENTER	LIGHTING UPGRADES	MR	5	2020	GEN REVENUE	\$0	\$0	\$140,163	0018.010
					FAC MAIN RES	\$0	\$0		
					LOTT ENTER	\$140,163	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 5					Governor's Recommendation \$742,747				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO N0000005		CATEGORY MR		CONTACT JUDY MARTIN PHONE NO 573-751-4050			
DEPARTMENT REVENUE		SITE NAME LOTTERY HEADQUARTERS		ASSET NAME LOTTERY HEADQUARTERS BUILDING				ORG NUMBER 1960		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK HVAC REPLACEMENT REPLACE MULTIPLE ROOF TOP UNITS, EXPAND CURRENT BUILDING AUTOMATION SYSTEM AND REPLACE POWER TRANSFORMERS.				JUSTIFICATION THE EXISTING HVAC ROOF TOP UNITS ARE NEARING THE END OF THEIR USEFUL LIFE, PLANNED REPLACEMENT IS NECESSARY TO AVOID FAILURE AND TO IMPROVE OPERATIONAL AND ENERGY EFFICIENCIES. THE POWER TRANSFORMERS ARE ORIGINAL TO THE BUILDING. REPLACEMENT WILL IMPROVE ENERGY EFFICIENCY AND ENSURE CONTINUED SERVICE.							
				COMPONENT AGE 14 YEARS				FACILITY AGE 28 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.010  TOTAL GOV RECOMMENDATION \$189,000	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$189,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
LOTTERY ENTERPRISE		\$189,000	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$189,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO N0000006		CATEGORY MR		CONTACT JUDY MARTIN PHONE NO 573-751-4050					
DEPARTMENT REVENUE			SITE NAME LOTTERY HEADQUARTERS			ASSET NAME LOTTERY HEADQUARTERS BUILDING				ORG NUMBER 1960		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK LIGHTING UPGRADES EVALUATE CURRENT LIGHTING FIXTURES AND LIGHTING EFFICIENCY AND NEEDS. EVALUATE INTERIOR AND EXTERIOR LIGHTING. REPLACE INEFFICIENT LIGHTS WITH MORE ENERGY EFFICIENT LED LIGHTING.						JUSTIFICATION REPLACE INEFFICIENT LIGHTING WITH LED LIGHTING TO IMPROVE OVERALL LIGHTING EFFICIENCY AND ENERGY USE.							
						COMPONENT AGE YEARS FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.010	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$150,000			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$150,000	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
LOTTERY ENTERPRISE		\$150,000	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$150,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO N0000004		CATEGORY MR		CONTACT JUDY MARTIN PHONE NO 573-751-4050									
DEPARTMENT REVENUE			SITE NAME LOTTERY HEADQUARTERS			ASSET NAME LOTTERY HEADQUARTERS BUILDING				ORG NUMBER 1960		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1					
DESCRIPTION OF WORK MASONRY TUCKPOINTING EVALUATE AND REPAIR MASONRY, CUT AND RE-POINT BLOCK, HARD MORTAR, AND STACKED BOND BLOCK.						JUSTIFICATION THE DECORATIVE CONCRETE BLOCK EXTERIOR IS AGED AND THE JOINTS ARE BEGINNING TO FAIL. TUCK POINTING THE JOINTS AS NECESSARY TO PRESERVE THE EXTERIOR SHELL OF THE BUILDING AND PREVENT MOISTURE FROM PENETRATING INTO THE INTERIOR OF THE BUILDING.											
													COMPONENT AGE 39 YEARS				FACILITY AGE 39 YEARS
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.010					
\$0		\$0		Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4		Fiscal Year 5		Fiscal Year 6		TOTAL GOV RECOMMENDATION \$103,819	
\$0		\$0		2020		2021		2022		2023		2024		2025			
\$0		\$0		\$103,819		\$0		\$0		\$0		\$0		\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for							
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost			
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
LOTTERY ENTERPRISE		\$103,819		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
TOTAL		\$103,819		\$0		TOTAL		\$0		\$0		TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO N0000012		CATEGORY MR		CONTACT JUDY MARTIN PHONE NO 573-751-4050			
DEPARTMENT REVENUE		SITE NAME LOTTERY HEADQUARTERS		ASSET NAME LOTTERY HEADQUARTERS BUILDING				ORG NUMBER 1960		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE EMERGENCY GENERA REPLACE EXISTING 150 KW EMERGENCY GENERATOR.				JUSTIFICATION THE EXISTING GENERATOR WAS INSTALLED IN 1988 AND IS REACHING THE END OF ITS USEFUL LIFE.							
				COMPONENT AGE 31 YEARS				FACILITY AGE 45 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.010  TOTAL GOV RECOMMENDATION \$159,765	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$159,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
LOTTERY ENTERPRISE	\$159,765	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$159,765	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO N0000013		CATEGORY MR		CONTACT JUDY MARTIN PHONE NO 573-751-4050							
DEPARTMENT REVENUE			SITE NAME LOTTERY HEADQUARTERS			ASSET NAME DISTRIBUTION CENTER				ORG NUMBER 1960		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1			
DESCRIPTION OF WORK LIGHTING UPGRADES REPLACE EXISTING FLUORESCENT LIGHTING WITH A MORE EFFICIENT AND ENERGY SAVING LED LIGHTING.						JUSTIFICATION THE LIGHTING FIXTURES HAVE EXCEEDED THEIR USEFUL LIFE, REPLACEMENT OF THE FIXTURES ARE WARRANTED. REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE ENERGY EFFICIENCY AND MONEY SAVINGS.									
													COMPONENT AGE YEARS 20		FACILITY AGE YEARS 35
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.010  TOTAL GOV RECOMMENDATION \$140,163			
\$0		\$0		Fiscal Year 1 2020 \$140,163		Fiscal Year 2 2021 \$0		Fiscal Year 3 2022 \$0		Fiscal Year 4 2023 \$0				Fiscal Year 5 2024 \$0	
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for						
Fund Name		2020	2021	Fund Name		2020	2021	Item			Cost				
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0			\$0.00				
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses			\$0.00				
LOTTERY ENTERPRISE		\$0	\$0			\$0	\$0	Equipment Purchases			\$0.00				
		\$140,163	\$0			\$0	\$0								
		\$0	\$0			\$0	\$0								
		\$0	\$0			\$0	\$0								
TOTAL		\$140,163	\$0	TOTAL		\$0	\$0	TOTAL			\$0				



Department STATEWIDE					CI Coordinator PETER VERSLUES					Phone number 573-751-2638	
					Governor's Recommendation						
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	GR TO FMRF TRANSFER	MR	1	2020	GEN REVENUE	\$86,220,625	\$0	\$86,220,625	0018.015		
						\$0	\$0				
						\$0	\$0				
						\$0	\$0				
						\$0	\$0				

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$86,220,625

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000092		CATEGORY MR		CONTACT PETER VERSLUES  PHONE NO 573-751-2638					
DEPARTMENT STATEWIDE		SITE NAME CRITICAL REQUIREMENTS		ASSET NAME STATEWIDE ASSETS			ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK GR TO FMRF TRANSFER  TRANSFER OF GENERAL REVENUE FUNDS TO FACILITIES MAINTENANCE RESERVE FUND.				JUSTIFICATION  FUND PURPOSE: FACILITIES MAINTENANCE RESERVE FUND, CREATED IN THE MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B), ADOPTED NOVEMBER 5, 1996, TO FUND CAPITAL IMPROVEMENT (C) PROJECTS.  MISSOURI CONSTITUTION, ARTICLE IV, SECTION 27(B).1 - THE "FACILITIES MAINTENANCE RESERVE FUND" IS HEREBY CREATED IN THE STATE TREASURY FOR USE IN MAINTAINING, REPAIRING AND RENOVATING STATE FACILITIES. "STATE FACILITIES" SHALL INCLUDE ALL IMPROVEMENTS TO REAL PROPERTY OWNED BY THE STATE EXCEPT REAL PROPERTY OWNED OR POSSESSED BY THE CONSERVATION AND HIGHWAYS AND TRANSPORTATION COMMISSIONS, INCLUDING BRIDGES AND HIGHWAYS CONSTRUCTED PURSUANT TO ARTICLE IV, SECTION 29.  THIS GENERAL REVENUE TRANSFER FUNDS THE FACILITY MAINTENANCE RESERVE FUND AS PER THE MISSOURI CONSTITUTION.					
				COMPONENT AGE YEARS      FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.015  TOTAL GOV RECOMMENDATION \$86,220,625
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$86,220,625	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$86,220,625	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00	
	\$0	\$0		\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$86,220,625	\$0	TOTAL	\$0	\$0	TOTAL		\$0	





Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	UNPROGRAMMED M&R	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$4,000,000	0018.020
						\$4,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	EMERGENCY REPAIRS	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.020
						\$1,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	APPRAISALS AND SURVEYS	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$100,000	0018.020
						\$100,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	HAZARDOUS MATERIAL	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.020
						\$1,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	ENERGY CONSERVATION	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,000,000	0018.020
						\$1,000,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CRITICAL REQUIREMENTS STATEWIDE ASSETS	PROJECT ADMINISTRATION	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$5,300,000	0018.020
						\$5,300,000	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$12,400,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000042			CATEGORY MR		CONTACT PETER VERSLUES  PHONE NO 573-751-2638				
DEPARTMENT STATEWIDE		SITE NAME CRITICAL REQUIREMENTS		ASSET NAME STATEWIDE ASSETS			ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK UNPROGRAMMED M&R  FUNDING FOR UNPROGRAMMED REQUIREMENTS FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.				JUSTIFICATION  WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR UNPROGRAMMED PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.					
				COMPONENT AGE YEARS					FACILITY AGE YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$4,000,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$4,000,000	\$0		\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$4,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO Z0000043		CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638			
ASSET NAME STATEWIDE ASSETS			ORG NUMBER 0000	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>WITH THE NUMBER OF FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR EMERGENCY REPAIR PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE INDIVIDUAL DEPARTMENT OPERATING BUDGETS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$1,000,000
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0		
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
	\$0	\$0	FTE/Personal Services 0		\$0.00	
	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0				
	\$0	\$0				
	\$0	\$0				
TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO Z0000044	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638			
ASSET NAME STATEWIDE ASSETS		ORG NUMBER 0000	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>FUNDING FOR APPRAISALS AND SURVEYS FOR FACILITIES STATEWIDE.</p> <p>QUITE OFTEN, FACILITIES ARE CONSIDERED FOR PURCHASE OR SALE THROUGHOUT THE FISCAL YEAR. PRELIMINARY WORK, SUCH AS SURVEYS AND APPRAISALS, IS NECESSARY BEFORE ANY ACTION CAN BE TAKEN ON THESE FACILITIES. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITES MANAGEMENT, DESIGN AND CONSTRUCTION TO PERFORM THIS WORK BEFORE LEGISLATION IS INTRODUCED FOR PURCHASING OR SELLING FACILITIES.</p>					
COMPONENT AGE YEARS		FACILITY AGE YEARS			
Budget Request	Long Range Plan				HB SECTION 0018.020
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$100,000
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item	Cost	
	\$0	\$0	FTE/Personal Services 0	\$0.00	
	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000045		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638					
DEPARTMENT STATEWIDE			SITE NAME CRITICAL REQUIREMENTS			ASSET NAME STATEWIDE ASSETS				ORG NUMBER 0000		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK HAZARDOUS MATERIAL FUNDING FOR HAZARDOUS MATERIAL REMEDIATION FOR FACILITIES STATEWIDE. FUNDING WILL APPLY TO BOARD OF PUBLIC BUILDING FACILITIES, OFFICE OF ADMINISTRATION FACILITIES, AND FACILITIES OPERATED BY THE DEPARTMENTS OF AGRICULTURE, CORRECTIONS, ECONOMIC DEVELOPMENT, ELEMENTARY AND SECONDARY EDUCATION, LABOR AND INDUSTRIAL RELATIONS, MENTAL HEALTH, PUBLIC SAFETY, SOCIAL SERVICES, AND THE WESTERN DISTRICT COURT OF APPEALS IN KANSAS CITY.						JUSTIFICATION DURING THE COURSE OF NORMAL CAPITAL IMPROVEMENT PROJECTS OR FACILITY OPERATION, HAZARDOUS MATERIALS CAN BE UNEXPECTEDLY ENCOUNTERED. THE PRESENCE OF HAZARDOUS MATERIALS CAN IMPEDE THE COMPLETION OF A CAPITAL IMPROVEMENT PROJECT OR THE NORMAL OPERATION OF A FACILITY. WITHOUT REMEDIATION, CI PROJECTS CANNOT PROCEED OR FACILITY OPERATIONS CANNOT CONTINUE DUE TO EXPOSURE OR CONTAMINATION TO WORKERS OR BUILDING OCCUPANTS. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF DESIGN AND CONSTRUCTION TO IDENTIFY, ASSESS AND REMEDIATE ANY HAZARDOUS MATERIALS WHICH MAY BE ENCOUNTERED UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH MAY NEED IMMEDIATE ATTENTION.							
													COMPONENT AGE YEARS
Prior Appropriation			Biennium Budget Request			Long Range Plan					HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$1,000,000		
\$0		\$0	Fiscal Year 1 2020 \$1,000,000	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0					
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for					
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost					
GENERAL REVENUE	\$0	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00					
FACILITIES MAINTENANCE RESERVE	\$1,000,000	\$0		\$0	\$0	Equipment and Expenses		\$0.00					
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00					
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
	\$0	\$0		\$0	\$0								
TOTAL	\$1,000,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000050		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638					
DEPARTMENT STATEWIDE			SITE NAME CRITICAL REQUIREMENTS			ASSET NAME STATEWIDE ASSETS				ORG NUMBER 0000		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
DESCRIPTION OF WORK ENERGY CONSERVATION THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE A SIGNIFICANT ENERGY SAVINGS.						JUSTIFICATION THIS APPROPRIATION IS FOR ENERGY CONSERVATION PROJECTS THAT WOULD PRODUCE SIGNIFICANT ENERGY SAVINGS.  SOMETIMES THE STATE WILL RECEIVE GRANTS OR CONTRIBUTIONS TO PERFORM ENERGY SAVING PROJECTS. THIS APPROPRIATION WOULD GIVE AUTHORITY TO USE UP TO \$250,000 FROM GRANTS AND/OR CONTRIBUTIONS FOR THESE PROJECTS.  SOMETIMES ENERGY SAVING PROJECTS ARE ACCOMPLISHED USING FMRF FUNDS, AND REBATES ARE RECEIVED AND DEPOSITED BACK INTO THE FMRF FUND. THIS APPROPRIATION WOULD ALSO GIVE AUTHORITY TO USE UP TO \$250,000 FROM THE FMRF REBATES TO PERFORM FURTHER ENERGY SAVING PROJECTS.							
						COMPONENT AGE YEARS FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$1,000,000	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$1,000,000	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0			\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$1,000,000	\$0			\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$1,000,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000051		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638					
DEPARTMENT STATEWIDE			SITE NAME CRITICAL REQUIREMENTS			ASSET NAME STATEWIDE ASSETS				ORG NUMBER 0000		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK PROJECT ADMINISTRATION THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.						JUSTIFICATION THE DIVISION OF FACILITIES MANAGEMENT DESIGN AND CONSTRUCTION (FMDC) IS REQUIRED TO PROVIDE PROJECT MANAGEMENT, CONTRACT MANAGEMENT, CONSTRUCTION OVERSIGHT, AND OTHER ADMINISTRATIVE SERVICES FOR CAPITAL IMPROVEMENTS TO ALL STATE OWNED FACILITIES. THIS REQUEST WILL PROVIDE FUNDING TO PAY SALARIES FOR STAFF TO ACCOMPLISH THESE REQUIREMENTS.							
													COMPONENT AGE YEARS
Prior Appropriation				Biennium Budget Request			Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$5,300,000		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$5,300,000	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0			\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$5,300,000	\$0			\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$5,300,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

Department OFFICE OF ADMINISTRATION					CI Coordinator STEVE KRONER		Phone number 573-751-6896		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
FEED & SEED LABORATORY (DOA) AGRICULTURE FEED & SEED LABORATORY	REPLACE ROOFING	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$322,680	0018.020
						\$322,680	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MSP REDEVELOPMENT SITE OA - STATE PUBLIC HEALTH LABORATORY	REPLACE BOILERS	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$93,240	0018.020
						\$93,240	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX JEFFERSON STATE OFFICE BUILDING	HVAC SYSTEM REPLACEMENT	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$9,467,575	0018.020
						\$9,467,575	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST LOUIS STATE OFFICE BUILDING - 9900 PAGE ST. LOUIS STATE OFFICE BUILDING (OVERLAND)	REPLACE HVAC UNITS	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$561,835	0018.020
						\$561,835	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JOSEPH P TEASDALE STATE OFFICE BUILDING JOSEPH P. TEASDALE STATE OFFICE BUILDING	ELEVATOR RENOVATION	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$828,189	0018.020
						\$828,189	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAPITOL COMPLEX PARKING LOT - 10 (MCCARTY STREET - EAST OF LOT 9)	EROSION CONTROL	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$552,080	0018.020
						\$552,080	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
WAINWRIGHT STATE OFFICE COMPLEX WAINWRIGHT STATE OFFICE COMPLEX	EXTERIOR REPAIRS	MR	7	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$253,114	0018.020
						\$253,114	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
ROBERTS STATE OFFICE BUILDING (DMH) ROBERTS STATE OFFICE BUILDING - DMH	REPAIR PARKING LOT	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$126,936 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$126,936	0018.020
PROFESSIONAL REGISTRATION BUILDING PROFESSIONAL REGISTRATION BUILDING	REPLACE ROOF	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$346,945 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$346,945	0018.020
HOWERTON STATE OFFICE BUILDING (DOSS) HOWERTON STATE OFFICE BUILDING	EXTERIOR BUILDING REPAIR	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$87,379 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$87,379	0018.020
CAPITOL COMPLEX SUPREME COURT BUILDING	UPGRADE FIRE SYSTEM	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$579,800 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$579,800	0018.020
CAPITOL COMPLEX HARRY S TRUMAN STATE OFFICE BUILDING	REPLACE FIRE DETECTION	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$137,145 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$137,145	0018.020
ST JOSEPH STATE OFFICE BUILDING ST. JOSEPH STATE OFFICE BUILDING	EXTERIOR BUILDING REPAIR	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$433,654 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$433,654	0018.020
CAPITOL COMPLEX SUPREME COURT BUILDING	HVAC MODIFICATION	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$227,256 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$227,256	0018.020
CAPITOL COMPLEX JAMES C. KIRKPATRICK STATE INFORMATION CENTER	REPLACE CHILLERS	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$387,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$387,000	0018.020

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
PENNEY STATE OFFICE BUILDING PENNEY STATE OFFICE BUILDING	REPLACE BUILDING CONTROL SYSTEM	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$277,208 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$277,208	0018.020
CAPITOL COMPLEX BROADWAY STATE OFFICE BUILDING	INTERIOR RENOVATION	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$147,600 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$147,600	0018.020

NUMBER OF WORK ITEMS 17

Governor's Recommendation \$14,829,636

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 00000352		CATEGORY MR		CONTACT STEVE KRONER  PHONE NO 573-751-6896				
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME FEED & SEED LABORATORY (DOA)		ASSET NAME AGRICULTURE FEED & SEED LABORATORY				ORG NUMBER 5220		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE ROOFING REPLACE EXISTING ROOFING SYSTEM WITH FULLY ADHERED MEMBRANE ROOFING SYSTEM. REMOVE ABANDONED EQUIPMENT AND CURBS FROM THE ROOF.				JUSTIFICATION ROOF IS BEYOND ITS USEFUL LIFE AND REQUIRES FREQUENT PATCHING TO PREVENT LEAKS.								
												COMPONENT AGE 27 YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.020	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$322,680			
\$0		\$0	2020	2021	2022	2023	2024	2025				
\$0		\$0	\$322,680	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$322,680	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$322,680	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO O00014		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME MSP REDEVELOPMENT SITE		ASSET NAME OA - STATE PUBLIC HEALTH LABORATORY				ORG NUMBER 3230		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPL OVERSIZE BOILERS REPLACE BOILERS, MODIFY PIPING AS NECESSARY AND REPLACE ANCILLARY COMPONENTS AS NECESSARY.				JUSTIFICATION BOILERS ARE OVERSIZED AND CAUSING EXTREME SHORT CYCLING. REPLACEMENT OF THESE UNITS WOULD INCREASE EFFICIENCY AND ELIMINATE SHORT CYCLING.							
				COMPONENT AGE 7 YEARS				FACILITY AGE 7 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$93,240	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$93,240	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$93,240	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$93,240	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO O0000393		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME JEFFERSON STATE OFFICE BUILDING				ORG NUMBER 3290		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK HVAC SYSTEM REPLACEMENT</b> REPLACEMENT OF VARIOUS HVAC COMPONENTS AND UPGRADES. THIS INCLUDES UPGRADES TO THE BUILDING AUTOMATION SYSTEM, INSTALLATION OF VARIABLE FREQUENCY DRIVES, CONVERSION OF AIR HANDLING EQUIPMENT TO VARIABLE AIR VOLUME HEATING, REPLACE FAN COIL UNITS, INSTALLATION OF OUTSIDE AIR DAMPERS, CONTROL VALVES, ECONOMIZER DAMPERS, AUTOMATIC AIR VENTS, REMOVAL OF CHILLER, INSTALLATION OF HEAT RECOVERY CHILLER AND INSTALLATION OF TYPICAL CHILLERS.  REPLACEMENT AND UPGRADES TO THE ELECTRICAL SYSTEM AND FIRE ALARM/LIFE SAFETY SYSTEMS.				<b>JUSTIFICATION</b> THE EQUIPMENT IS AGED AND IS BEYOND ITS USEFUL LIFE. SOME COMPONENTS ARE FAILING OR NEARING FAILURE. REPLACEMENT OF WORN OUT HVAC COMPONENTS AND EQUIPMENT PRESENT AN OPPORTUNITY TO INCLUDE OTHER WORK THAT WILL SIGNIFICANTLY REDUCE ENERGY CONSUMPTION.  THIS PROJECT IS CURRENTLY BEING DESIGNED IN PROJECT O191101.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$9,467,575	
2019	\$700,000	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$0	\$9,467,575	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$9,467,575	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$9,467,575	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

REQUEST NO	CATEGORY	CONTACT STEVE KRONER
O0000403	MR	PHONE NO 314-340-6804

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 00000410		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME JOSEPH P TEASDALE STATE OFFICE BUILDING		ASSET NAME JOSEPH P. TEASDALE STATE OFFICE BUILDING				ORG NUMBER 3330		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK ELEVATOR RENOVATE/REPLAC</b> COMPLETE RENOVATION/OR REPLACEMENT OF BOTH ELEVATORS TO INCLUDE NEW CONTROLLERS, DOOR OPERATORS/INTERLOCKS AND SAFETY'S. COMPLETE DOOR PACKAGE. NEW CAR EQUIPMENT TO INCLUDE HANDRAILS, PADS/ HOOKS, CAR DOORS, AND CAB FAN. NEW MACHINE ROOM EQUIPMENT TO INCLUDE NEW MACHINES, ROPE GRIPPER, GOVERNOR, ROPES AND HOIST ROPES. NEW HOISTWAY EQUIPMENT TO INCLUDE HOISTWAY WIRE, CAR TOP OPERATORS, ROLLERS AND NEW SWITCHES, PIT SWITCHES AND LADDER. THIS DESIGN IS IN PROGRESS IN PROJECT NUMBER O190601				<b>JUSTIFICATION</b> THE ELEVATORS ARE IN POOR CONDITION AND NEED TO BE RENOVATED TO ENSURE CONTINUOUS UNINTERRUPTED SERVICE. THE BUILDING WAS BUILT IN THE EARLY 1970'S AND IT DOESN'T APPEAR THE ELEVATORS HAVE HAD MUCH WORK DONE TO THEM.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$828,189	
2019	\$66,150	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$0	\$828,189	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$828,189	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$828,189	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

REQUEST NO	CATEGORY	CONTACT STEVE KRONER
O0000411	MR	PHONE NO 573-751-6896

<b>ASSET NAME</b> PARKING LOT - 10 (MCCARTY STREET - EAST OF LOT 9)	<b>ORG NUMBER</b> 3290	<b>PRIORITY</b> DEPT PRIORITY 6 FMDCPRIORITY 1
<p style="text-align: center;"><b>JUSTIFICATION</b></p> <p>THE EROSION HAS GOTTEN WORSE OVER THE LAST SEVERAL YEARS AND WILL UNDERMINE THE LOT 10 PARKING LOT/SIDEWALK IF SOME FORM OF EROSION CONTROL IS NOT PUT IN PLACE.</p>		
<b>COMPONENT AGE YEARS</b>	<b>FACILITY AGE YEARS</b>	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

O0000301

CATEGORY

MR

CONTACT

STEVE KRONER

PHONE NO

314-340-6804

DEPARTMENT OFFICE OF ADMINISTRATION	SITE NAME WAINWRIGHT STATE OFFICE COMPLEX	ASSET NAME WAINWRIGHT STATE OFFICE COMPLEX	ORG NUMBER 5600	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK EXTERIOR BLDG REPAIRS <p>PHASE I: REPAIR/REPLACE BUILDING ENVELOPE OF THE WAINWRIGHT STATE OFFICE BUILDING. PROJECT SHALL INCLUDE REPAIRS/REPLACEMENT OF ROOFS, WINDOWS, SKYLIGHTS, EXTERIOR DOORS, AND MASONRY WALLS.</p> <p>PHASE II WILL ADDRESS REPAIRS TO THE ANNEX BUILDING IN A SEPARATE REQUEST.</p> <p>BUILDING ENVELOPE ASSESSMENT STUDY, PROJECT NO. O190801, PROVIDES DETAILED SCOPE OF WORK FOR THIS PROJECT.</p>		JUSTIFICATION <p>THE WAINWRIGHT BUILDING WAS BUILT IN 1891 AND IS CONSIDERED A HISTORICALLY SIGNIFICANT BUILDING. THE EXTERIOR WALLS, WINDOWS, DOORS, SKYLIGHTS, AND ROOFS ARE IN NEED OF EXTENSIVE REPAIRS TO MAKE THE BUILDING ENVELOPE FUNCTION PROPERLY AND BE WATER-TIGHT. EVIDENCE OF MOISTURE INFILTRATION ARE DETERIORATING THE STRUCTURE. DELAY IN MAKING THESE REPAIRS WILL RESULT IN ACCELERATED STRUCTURAL DAMAGE TO THIS BUILDING.</p> <p>BUILDING ENVELOPE ASSESSMENT STUDY, PROJECT NO. O190801, PROVIDES DETAILED JUSTIFICATION FOR THIS PROJECT.</p>		
		COMPONENT AGE YEARS FACILITY AGE 135 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$253,114
\$0	\$0	\$253,114	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$253,114	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$253,114	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO O0000238		CATEGORY MR	CONTACT STEVE KRONER  PHONE NO 573-751-6896																					
ASSET NAME ROBERTS STATE OFFICE BUILDING - DMH			ORG NUMBER 5240	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1																				
<p align="center"><b>JUSTIFICATION</b></p> <p>CONCRETE JOINTS HAVE FAILED, CRACKING THROUGH OUT PARKING LOTS AND SIDE WALKS.</p>																								
<table border="1"> <tr> <td colspan="2">COMPONENT AGE YEARS</td> <td colspan="4">FACILITY AGE YEARS</td> </tr> <tr> <td colspan="2">Budget Request</td> <td colspan="4">Long Range Plan</td> <td rowspan="2">HB SECTION 0018.020</td> </tr> <tr> <td>Fiscal Year 2 2021 \$0</td> <td>Fiscal Year 3 2022 \$0</td> <td>Fiscal Year 4 2023 \$0</td> <td>Fiscal Year 5 2024 \$0</td> <td>Fiscal Year 6 2025 \$0</td> <td>TOTAL GOV RECOMMENDATION \$126,936</td> </tr> </table>						COMPONENT AGE YEARS		FACILITY AGE YEARS				Budget Request		Long Range Plan				HB SECTION 0018.020	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$126,936
COMPONENT AGE YEARS		FACILITY AGE YEARS																						
Budget Request		Long Range Plan				HB SECTION 0018.020																		
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$126,936																			
TAFP Appropriation			Operations Budget Impact Expenditure Plan for																					
Fund Name	2020	2021	Item		Cost																			
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00																			
TOTAL	\$0	\$0	TOTAL		\$0																			

REQUEST NO	CATEGORY	CONTACT	STEVE KRONER
O0000400	MR	PHONE NO	573-751-6896

ASSET NAME	ORG	PRIORITY
PROFESSIONAL REGISTRATION BUILDING	NUMBER	DEPT PRIORITY 9
	5250	FMDCPRIORITY 1

**JUSTIFICATION**

ROOF IS ORIGINAL CONSTRUCTION (1990) AND BEYOND USEFUL LIFE.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$346,945
\$0	\$0	\$346,945	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation	TAFP Appropriation	Operations Budget Impact Expenditure Plan for
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Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$346,945	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$346,945	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO 00000317			CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-526-7922			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME HOWERTON STATE OFFICE BUILDING (DOSS)		ASSET NAME HOWERTON STATE OFFICE BUILDING		ORG NUMBER 5230	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1	
DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR REPAIR EXTERIOR INSULATION & FINISH SYSTEM (EIFS). REPLACE EXTERIOR STOREFRONT DOOR ASSEMBLIES AND WINDOW REPLACEMENT				JUSTIFICATION THE EIFS SYSTEM IS SHOWING SIGNS OF DETERIORATION AND NEEDS TO BE REPAIRED. THE EXTERIOR METAL STOREFRONT ENTRY DOOR ASSEMBLIES EXHIBIT MODERATE WEAR, OPERATIONAL PROBLEMS AND ARE NEARING THE END OF THEIR USEFUL LIFE. DELAY IN REPAIRS TO THE EIFS WILL RESULT IN ACCELERATION OF DETERIORATION RESULTING IN THE NEED OF FULL REPLACEMENT, MORE THAN DOUBLING THE COST TO ADDRESS. WINDOWS ARE AGED AND INEFFICIENT.				
				COMPONENT AGE 29 YEARS FACILITY AGE 29 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan			HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$87,379
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$87,379	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE	\$87,379	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$87,379	\$0	TOTAL	\$0	\$0	TOTAL	\$0	

REQUEST NO O0000072		CATEGORY MR	CONTACT STEVE KRONER  PHONE NO 573-751-6896				
ASSET NAME SUPREME COURT BUILDING			ORG NUMBER 3290	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1			
JUSTIFICATION INSTALLATION OF UPGRADE WILL PROVIDE BETTER FIRE PROTECTION.							
COMPONENT AGE YEARS FACILITY AGE 105 YEARS							
Budget Request		Long Range Plan				HB SECTION 0018.020	
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$579,800		
TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost		
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00		
TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO O0000367		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME HARRY S TRUMAN STATE OFFICE BUILDING				ORG NUMBER 3290		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE FIRE DETECTION REPLACE THE FIRE DETECTION/NOTIFICATION AND PUBLIC ADDRESS SYSTEMS. EVALUATE/REVISE HVAC SMOKE CONTROL AND EVACUATION SEQUENCES.				JUSTIFICATION THE EXISTING FIRE DETECTION/NOTIFICATION AND PUBLIC ADDRESS SYSTEM ARE NOT COMPLIANT WITH EXISTING CODE. UPDGRADES FOR THIS SYSTEM WILL NEED TO BE COMPLETED IN CONJUNCTURE WITH UPDATING THE HVAC EQUIPMENT AND THE BUILDING AUTOMATION SYSTEM FOR SMOKE CONTROL/EVACUATION. THE EXISTING SMOKE CONTROL SEQUENCES ARE NOT FUNCTIONING PROPERLY.							
				COMPONENT AGE 35 YEARS				FACILITY AGE 35 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.020	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$137,145			
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$137,145	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$137,145	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$137,145	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

O0000324

CATEGORY

MR

CONTACT

STEVE KRONER

PHONE NO

816-889-2076

<div>DEPARTMENT</div> <div>OFFICE OF ADMINISTRATION</div>	<div>SITE NAME</div> <div>ST JOSEPH STATE OFFICE BUILDING</div>	<div>ASSET NAME</div> <div>ST. JOSEPH STATE OFFICE BUILDING</div>	<div>ORG NUMBER</div> <div>5710</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 13</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>EXTERIOR BUILDING REPAIR</div> <div>REPLACE CAULKING AROUND EXTERIOR STONE PANELS AND WINDOWS. CLEAN, WATERPROOF AND REPLACE DAMAGED STONE PANELS.</div>		<div>JUSTIFICATION</div> <div>THE CAULKING AROUND THE STONE PANELS HAS FAILED AND IS ALLOWING MOISTURE INTO THE BUILDING, DETERIORATING THE ANCHORS HOLDING THE PANELS TO THE STRUCTURE. IF THE ANCHORS FAIL, THE STONE PANELS COULD FALL, POSSIBLE INJURING SOMEONE BELOW. CLEANING AND WATERPROOFING THE STONE PANELS WILL ALSO HELP KEEP MOISTURE OUT OF THE BUILDING.</div>		
		<div>COMPONENT AGE</div> <div>32 YEARS</div> <div>FACILITY AGE</div> <div>32 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$433,654
\$0	\$0							
\$0	\$0	\$433,654	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$433,654	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$433,654	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO O0000386		CATEGORY MR		CONTACT STEVE KRONER PHONE NO 573-751-6896		
CAPITAL IMPROVEMENT PROGRAM										
PROGRAM BUDGET REQUEST ITEM - FORM 12										
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME SUPREME COURT BUILDING			ORG NUMBER 3290		PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1	
DESCRIPTION OF WORK HVAC MODIFICATION INSTALL SILICON CONTROLLED RECTIFIER (SCR) REHEAT TO AIR HANDLER UNIT (AHU) 4 VARIABLE AIR VOLUME'S (VAV) 1,2 & 3. ADD HOT WATER RADIANT HEAT IN ENTRY VESTIBULE. INSTALL HOT WATER COILS TO MAKEUP AIR UNIT DISCHARGE TO 1ST AND 2ND FLOOR LOBBY. INSTALL SCR ELECTRIC HEAT TO AHU K & L DISCHARGE AIR. INSTALL HEATING HOT WATER COILS IN AHU 1 & 2. WORK TO INCLUDE ALL NECESSARY BAS COMPONENTS AND PROGRAMING. WORK TO INCLUDE SOLUTIONS FOR ELIMINATING USE OF STEAM RADIANT HEAT THROUGHOUT THE BUILDING.				JUSTIFICATION STEAM AND CONDENSATE LINES SERVING STEAM RADIANT HEATERS ARE FAILING . STEAM RADIANT HEATERS NEED TO BE REPLACED BY HOT WATER OR ELECTRIC HEAT WHERE POSSIBLE. STEAM RADIANT HEATING WILL BE REPLACED WITH HEATING WATER COILS AND OR ELECTRIC HEAT						
				COMPONENT AGE 80 YEARS FACILITY AGE 110 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$227,256		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$227,256	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$227,256	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$227,256	\$0	TOTAL	\$0	\$0	TOTAL		\$0		



STATE OF MISSOURI, OFFICE OF ADMINISTRATION	REQUEST NO	CATEGORY	CONTACT STEVE KRONER
CAPITAL IMPROVEMENT PROGRAM	O00021	MR	PHONE NO 573-751-6896
PROGRAM BUDGET REQUEST ITEM - FORM 12			

DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME JAMES C. KIRKPATRICK STATE INFORMATION CENTER			ORG NUMBER  3290	PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1		
DESCRIPTION OF WORK  REPLACE CHILLERS  REPLACE TWO CHILLERS.				JUSTIFICATION  CHILLERS ARE 21 YEARS OLD TAKING THEM BEYOND NORMAL END OF LIFE, RESULTING IN THE EQUIPMENT BREAKING DOWN.						
				COMPONENT AGE 21  YEARS			FACILITY AGE 21  YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$387,000	
\$0		\$0	2020	2021	2022	2023	2024	2025		
\$0		\$0	\$387,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00
FACILITIES MAINTENANCE RESERVE		\$387,000	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00
		\$0	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
TOTAL		\$387,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO 00000113	CATEGORY MR	CONTACT STEVE KRONER PHONE NO 816-889-2076			
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME PENNEY STATE OFFICE BUILDING		ASSET NAME PENNEY STATE OFFICE BUILDING			ORG NUMBER 5300	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE BAS SYSTEM REMOVE BUILDING AUTOMATION SYSTEM (BAS) AND ALL ASSOCIATED DIRECT DIGITAL CONTROLLERS (DDC). INSTALL ALL TEMPERATURE SENSORS, BYPASS VALVES, FLOW METERS, START/STOP/STATUS DEVICES, CONNECTIONS TO THE VFDS, CONNECTIONS TO THE CHILLER CONTROL PANELS AND REFRIGERANT MONITOR. MAKE ALL CONNECTIONS TO THE CONTROL PANEL FOR THE CHILLED WATER SYSTEM, BOILERS, HUMIDIFIERS, VARIABLE AIR VOLUME(VAV), AIR HANDLERS, EXHAUST FANS AND LIGHTING CONTROL PANEL. PROVIDE NEW DDC CONTROLLER AS NECESSARY TO SUPPORT THE NEW DEVICES. PROVIDE ALL NEW PROGRAMMING AND GRAPHICS FOR THE NEW SYSTEM TO INCORPORATE VARIABLE FLOW PUMPING. PERFORM FUNCTIONAL PERFORMANCE TESTING AND CHECKOUT OF THE SYSTEM TO ENSURE PROPER OPERATION				JUSTIFICATION THE CURRENT SYSTEM IS PAST END OF LIFE DATE BY THE MANUFACTURER. NO NEW CONTROLLERS ARE AVAILABLE , AND ALL SUPPORT AND REPLACEMENT PARTS ARE NOT AVAILABLE.					
				COMPONENT AGE YEARS FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020
\$0 \$0 \$0	\$0 \$0 \$0	Fiscal Year 1 2020 \$277,208	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$277,208	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2019	Fund Name	2020	2019	Item		Cost	
GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$277,208 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	GENERAL REVENUE FACILITIES MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$277,208	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO O0000370		CATEGORY MR		CONTACT STEVE KRONER	
CAPITAL IMPROVEMENT PROGRAM								PHONE NO 573-751-6896	
PROGRAM BUDGET REQUEST ITEM - FORM 12									
DEPARTMENT OFFICE OF ADMINISTRATION		SITE NAME CAPITOL COMPLEX		ASSET NAME BROADWAY STATE OFFICE BUILDING			ORG NUMBER 3290		PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1
DESCRIPTION OF WORK INTERIOR RENOVATION GENERAL RENOVATION THE OFFICE AREA ON SECOND AND THIRD FLOOR. WORK TO INCLUDE NEW OFFICE LAYOUT, RENOVATION OF MECHANICAL, HEATING VENTILATION AND AIR CONDITIONING (HVAC) CONTROLS UPDATE, ELECTRICAL SYSTEMS, LIGHTING SYSTEM, CEILING GRID REPLACEMENT, UPDATE OF FIRE SUPPRESSION/NOTIFICATION SYSTEM, ENVIRONMENTAL ASSESSMENT AND ABATEMENT. PROJECT TO INCLUDE NEW OFFICE FURNISHING AND RELOCATION OF DIRECTORS OFFICE.				JUSTIFICATION THE FIXTURES/FINISHES, ELECTRICAL AND HEATING VENTILATION AND AIR CONDITIONING (HVAC) SYSTEMS ARE IN POOR CONDITIONS AND ARE IN NEED OF REPLACEMENT.					
				COMPONENT AGE YEARS FACILITY AGE 80 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.020  TOTAL GOV RECOMMENDATION \$147,600
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$147,600	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$147,600	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$147,600	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

Appropriation Number: **3288**

FY18 Statewide Hazmat Remediation

Project	Allocation	Expended	Unexpended
Simpson Bldg & OA Garage-Soil & Groundwater Testing and Remediation, OA Vehicle Maint Bldg (Jefferson City)	\$25,000.00	\$12,945.43	\$12,054.57
<b>Total Amount Unexpended:</b>			<b>\$12,054.57</b>
<b>Appropriation Reduction Adjustment:</b>			<b>\$0.43</b>
<b>Governor Recommended:</b>			<b>\$12,055.00</b>

Appropriation Number: **4672**

FY19 Statewide Emergency Repairs

Project	Allocation	Expended	Unexpended
9501: Southeast Corr Cntr-PACO Pump (Charleston)	\$20,103.00	\$0.00	\$20,103.00
<b>Total Amount Unexpended:</b>			<b>\$20,103.00</b>
<b>Appropriation Reduction Adjustment:</b>			<b>\$0.00</b>
<b>Governor Recommended:</b>			<b>\$20,103.00</b>

Appropriation Number: **1325**

FY17 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$3,410,142.11	\$1,565,281.83	\$1,844,860.28
MO Capitol Bldg-HVAC Upgrade (Jefferson City)	\$224,149.57	\$8,131.68	\$216,017.89
<b>Total Amount Unexpended:</b>			<b>\$2,060,878.17</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$0.17)</b>
<b>Governor Recommended:</b>			<b>\$2,060,878.00</b>

Appropriation Number: **3170**

FY18 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Farmington Corr Cntr-Repair Concrete Floors, Power House	\$98,227.18	\$13,045.43	\$85,181.75
8015: Southeast Corr Cntr-Upgrade DDC System (Charleston)	\$125,755.00	\$112,550.73	\$13,204.27
Central MO Corr Cntr-Closure of Lagoons and Well, Multiple Assets (Jefferson City)	\$110,000.00	\$0.00	\$110,000.00
9005: Jefferson City Corr Cntr-Chiller Repair	\$179,295.30	\$0.00	\$179,295.30
New Fulton State Hospital-Miscellaneous Tenant Alterations, Sitewide	\$29,350.00	\$0.00	\$29,350.00
Southeast MO Mental Health Cntr-Modernize Elevator, Hctor Bldg (Farmington)	\$46,400.00	\$0.00	\$46,400.00
South St Louis County Rehab Cntr-Replace Sprinkler System Pendants & Heads, Program Bldg	\$298,460.30	\$113,520.82	\$184,939.48
Employment Security Central Ofc-Replace Roof, Main Roof Area (Jefferson City)	\$42,000.00	\$30,240.45	\$11,759.55
Petroleum Octane Laboratory-Replace HVAC & Equipment (Jefferson City)	\$70,395.00	\$47,612.33	\$22,782.67
Roberts State Ofc Bldg-Replace Dry Sprinkler System (Jefferson City)	\$82,568.00	\$50,777.25	\$31,790.75
Capitol Complex-Structural Repairs, Senate Parking Garage (Jefferson City)	\$125,000.00	\$0.00	\$125,000.00
Joseph P Teasdale State Ofc Bldg-Repair Parking Deck, State Ofc Bldg (Raytown)	\$95,000.00	\$128.15	\$94,871.85
Roberts State Ofc Bldg-Renovate Restrooms, State Ofc Bldg (Jefferson City)	\$9,900.00	\$0.00	\$9,900.00
Jennings State Ofc Bldg-Upgrade ADA Accessibility, State Ofc Bldg	\$110,741.11	\$115.64	\$110,625.47
Capitol Complex-Erosion Control, Parking Lot 10 (Jefferson City)	\$62,720.00	\$0.00	\$62,720.00
9020: Capitol-PACE Release for Capitol Legislative Library (Jefferson City)	\$13,430.00	\$0.00	\$13,430.00
9026: HST-OA/Accounting Room 570 Modifications (Jefferson City)	\$71,641.10	\$0.00	\$71,641.10
<b>Total Amount Unexpended:</b>			<b>\$1,202,892.19</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$0.19)</b>
<b>Governor Recommended:</b>			<b>\$1,202,892.00</b>

Appropriation Number: **4676**

FY19 Statewide Unprogrammed Repairs

Project	Allocation	Expended	Unexpended
Crossroads Corr Cntr-Repair & Replace Sanitary Sewer Line, Central Service Bldg (Cameron)	\$190,000.00	\$0.00	\$190,000.00
Roberts State Ofc Bldg-Replace Dry Sprinkler System (Jefferson City)	\$313,485.00	\$1,731.19	\$311,753.81
MO Schl for the Deaf-Install Water Boilers/Replace Steam Line/Power Plant Improvements (Fulton)	\$339,054.08	\$325,529.08	\$13,525.00
Mapaville State Schl-Upgrade Sanitary Sewer, State Schl Bldg	\$16,917.10	\$14,576.35	\$2,340.75
9005: Rolling Meadows State School-Sewage Lift Station	\$15,600.00	\$0.00	\$15,600.00
W E Sears Youth Cntr-Wastewater Upgrade Study (Poplar Bluff)	\$221,298.50	\$96,755.41	\$124,543.09
Fulton State Hospital-Replace DDC HVAC Controls, Guhleman & Hearnese Forensic Complexes	\$50,600.00	\$20,166.00	\$30,434.00
Hawthorn Childrens Psych Hospital-Storm Water Cntrl, Maintenance Bldg (St Louis)	\$30,000.00	\$41.00	\$29,959.00
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$1,623,387.85	\$1,540,726.85	\$82,661.00
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$107,747.00	\$0.00	\$107,747.00
MO Capitol Bldg-Fire Notification Systems Replacement (Jefferson City)	\$532,433.00	\$52,072.90	\$480,360.10
Jefferson State Ofc Bldg-HVAC System Study, State Ofc Bldg (Jefferson City)	\$89,100.00	\$53,460.00	\$35,640.00
Harry S Truman State Ofc Bldg-Exterior Building Repairs (Emergency/Temporary)	\$222,782.78	\$121,525.78	\$101,257.00
Capitol Complex-Security Camera Upgrades, 10 Locations	\$73,594.00	\$26,788.00	\$46,806.00
<b>Total Amount Unexpended:</b>			<b>\$1,572,626.75</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$247,122.75)</b>
<b>Governor Recommended:</b>			<b>\$1,325,504.00</b>

Appropriation Number: **1329**

FY17 Statewide FMRF Expenditures

Project	Allocation	Expended	Unexpended
9001: Consulting Services for Design Unit	\$60,000.00	\$8,381.25	\$51,618.75
9002: Potosi Corr Cntr-Upgrade BAS	\$19,980.00	\$0.00	\$19,980.00
MO State Fairgrounds-Concrete Slab Displacement Issues, Agriculture Bldg (Sedalia)	\$20,000.00	\$15,220.00	\$4,780.00
MO Hills Youth Cntr-HVAC, Roof & Building Renovations, Various (St Louis)	\$409,691.86	\$95,171.02	\$314,520.84
9002: Langsford House Youth Ctr-Kitchen Countertops/Flooring	\$5,716.00	\$2,703.75	\$3,012.25
Bellefontaine Hab Cntr-Electrical Upgrades (St Louis)	\$132,858.12	\$108,826.92	\$24,031.20
Bellefontaine Hab Cntr-Electrical Switchgear Modifications, Electrical Distribution Network (St Louis)	\$399,208.40	\$4,056.46	\$395,151.94
Fulton State Hospital-Replace DDC HVAC Controls, Guhleman & Hearnese Forensic Complexes	\$54,190.20	\$10,331.25	\$43,858.95
8006: St Louis Psych Rehab Ctr-Pour New Sidewalks	\$74,423.06	\$0.00	\$74,423.06
MO Capitol Bldg-HVAC Upgrade (Jefferson City)	\$437,590.00	\$60,503.00	\$377,087.00
Landers State Ofc Bldg-Elevator Renovation/Modernization (Springfield)	\$113,949.26	\$24,669.26	\$89,280.00
MO Capitol Bldg-Fire Notification Systems Replacement (Jefferson City)	\$1,612,687.00	\$0.00	\$1,612,687.00
Capitol Complex-Parking Lots 11 & 12 Repairs and Improvements (Jefferson City)	\$70,457.00	\$61,819.50	\$8,637.50
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$138,129.00	\$0.00	\$138,129.00
Environmental Control Cntr Bldg-Commissioning for Cooling Tower Replacement (Jefferson City)	\$67,017.47	\$0.00	\$67,017.47
Capitol Complex-Connect Facilities to Municipal Water System (Jefferson City)	\$88,200.00	\$58,350.00	\$29,850.00
Capitol Complex-Structural Analysis, Richmond Hill Grocery Bldg (Jefferson City)	\$17,711.00	\$8,855.00	\$8,856.00
Harry S Truman State Ofc Bldg-Chiller Plant & Chilled Water Optimization (Jefferson City)	\$39,998.00	\$21,112.00	\$18,886.00
9011: Capital-Replace obsolete GCS controllers with new IP based controllers	\$45,890.75	\$0.00	\$45,890.75
9003: DPS Bldg-New Overhead Wire	\$14,781.00	\$0.00	\$14,781.00
<b>Total Amount Unexpended:</b>			<b>\$3,342,478.71</b>
<b>Appropriation Reduction Adjustment:</b>			<b>\$0.29</b>
<b>Governor Recommended:</b>			<b>\$3,342,479.00</b>

Appropriation Number: **3175**

FY18 OA Statewide M&R

Project	Allocation	Expended	Unexpended
Capitol Complex-Parking Lots 11 & 12 Repairs and Improvements (Jefferson City)	\$1,004,338.42	\$892,086.83	\$112,251.59
Joseph P Teasdale State Ofc Bldg-Design Facility & Tenant Renovations (Raytown)	\$194,626.50	\$185,450.71	\$9,175.79
Joseph P Teasdale State Ofc Bldg-Tenant Finish Improvements (Raytown)	\$2,603,280.57	\$2,345,565.08	\$257,715.49
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$1,500,000.00	\$0.00	\$1,500,000.00
Capitol Complex-Plumbing Repairs, Veterans Memorial Water Feature	\$47,732.41	\$19,146.55	\$28,585.86
Harry S Truman State Ofc Bldg-Exterior Building Stone Repairs	\$4,267,436.88	\$1,036,193.84	\$3,231,243.04
Joseph P Teasdale State Ofc Bldg-Replace Chiller & Controls (Raytown)	\$60,000.00	\$24,300.00	\$35,700.00
Lewis and Clark State Ofc Bldg-Upgrade BAS System (Jefferson City)	\$140,076.66	\$18,908.85	\$121,167.81
North St Louis County Service Cntr-Replace Rooftop Units (Florissant)	\$350,760.00	\$15,765.00	\$334,995.00
Joseph P Teasdale State Ofc Bldg-Renovate/Replace 2 Elevator Cars and Equipment (Raytown)	\$570,000.00	\$0.00	\$570,000.00
Wainwright State Ofc Bldg-Assess Water Infiltration on Building Envelope (St Louis)	\$60,000.00	\$0.00	\$60,000.00
<b>Total Amount Unexpended:</b>			<b>\$6,260,834.58</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$188,428.58)</b>
<b>Governor Recommended:</b>			<b>\$6,072,406.00</b>

Appropriation Number: **4739**

FY19 OA Statewide M&R

Project	Allocation	Expended	Unexpended
Joseph P Teasdale State Ofc Bldg-Replace Chiller & Controls (Raytown)	\$411,720.00	\$2,727.57	\$408,992.43
Employment Security Central Ofc-Replace Roof, Main Roof Area (Jefferson City)	\$281,587.66	\$2,687.66	\$278,900.00
Petroleum Octane Laboratory-Replace HVAC & Equipment (Jefferson City)	\$535,989.00	\$0.00	\$535,989.00
Kansas City DOLIR State Ofc Bldg-Replace Roof System, DOLIR Ofc Bldg	\$225,720.00	\$0.00	\$225,720.00
Wainwright State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg (St Louis)	\$381,000.00	\$0.00	\$381,000.00
Employment Security Central Ofc-Repairs to Structure, State Ofc Bldg (Jefferson City)	\$177,096.00	\$0.00	\$177,096.00
St Louis State Ofc Bldg-Replace Rooftop HVAC Units, State Ofc Bldg (Overland)	\$76,205.00	\$0.00	\$76,205.00
Fletcher Daniels State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg (Kansas City)	\$471,720.00	\$0.00	\$471,720.00
Jefferson City DOLIR State Ofc Bldg-Upgrade Lighting, State Ofc Bldg	\$151,547.00	\$12,908.05	\$138,638.95
St Joseph State Ofc Bldg-Replace Cooling Tower, State Ofc Bldg	\$169,320.00	\$0.00	\$169,320.00
Landers State Ofc Bldg-Repairs to Exterior Facade, State Ofc Bldg (Springfield)	\$532,200.00	\$0.00	\$532,200.00
Jennings State Ofc Bldg-Replace Building Automation System, State Ofc Bldg	\$184,440.00	\$0.00	\$184,440.00
MO State Penitentiary Redevelopment Site-Repaint Masonry, OA Riverside Collection & Warehouse Facility (Jefferson City)	\$184,440.00	\$0.00	\$184,440.00
North St Louis County Service Cntr-Replace Building Automation System, State Ofc Bldg (Florissant)	\$184,440.00	\$0.00	\$184,440.00
<b>Total Amount Unexpended:</b>			<b>\$3,949,101.38</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$118,853.38)</b>
<b>Governor Recommended:</b>			<b>\$3,830,248.00</b>



Appropriation Number: 4708

FY19 Capitol Repairs

Project	Allocation	Expended	Unexpended
Environmental Control Cntr Bldg-Upgrade Cooling Towers & Chillers (Jefferson City)	\$403,200.00	\$0.00	\$403,200.00
Capitol Complex-Security Camera Upgrades, 10 Locations	\$1,150,138.36	\$3,725.79	\$1,146,412.57
Capitol Complex-Connect Facilities to Municipal Water System	\$952,400.00	\$0.00	\$952,400.00
Harry S Truman State Ofc Bldg-Chiller Plant & Chilled Water Optimization (Jefferson City)	\$230,154.00	\$872.24	\$229,281.76
MO Capitol Bldg-21st Century State Capitol Restoration Project Long-Range Master Plan	\$500,000.00	\$293,206.88	\$206,793.12
Jefferson State Ofc Bldg-Renovate Mechanical/Electrical/Life Safety, State Ofc Bldg (Jefferson City)	\$700,000.00	\$0.00	\$700,000.00
<b>Total Amount Unexpended:</b>			<b>\$3,638,087.45</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$109,494.45)</b>
<b>Governor Recommended:</b>			<b>\$3,528,593.00</b>



Department AGRICULTURE					CI Coordinator MARK WOLFE		Phone number 660-530-5602		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
MISSOURI STATE FAIR SWINE PAVILION	ELECTRICAL UPGRADE AND IMPROVEMENTS	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$670,800	0018.025
						\$670,800	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR INNER CAMPGROUND	UTILITIES UPGRADES	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,211,414	0018.025
						\$1,211,414	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR INFRASTRUCTURE	REPLACE ROOFS AND EXTERIOR RENOVATIONS	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,322,760	0018.025
						\$1,322,760	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MISSOURI STATE FAIR SHEEP PAVILION	REPLACE ROOF AND STOCK PENS	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$2,649,862	0018.025
						\$2,649,862	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 4					Governor's Recommendation \$5,854,836				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
F0000028

CATEGORY  
MR

CONTACT  
MARK WOLFE

PHONE NO  
660-530-5602

DEPARTMENT AGRICULTURE	SITE NAME MISSOURI STATE FAIR	ASSET NAME SWINE PAVILION				ORG NUMBER 3361	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK ELECTRICAL UPGRADE/IMPRO REMOVAL, REPLACE AND UPGRADE THE ELECTRICAL SERVICE, ELECTRICAL DISTRIBUTION SYSTEM, BRANCH WIRING, AND LIGHTING IN THE SWINE PAVILION.		JUSTIFICATION THE ELECTRICAL SYSTEM IS AGED AND IN POOR CONDITION. IT IS UNDERSIZED FOR THE CURRENT REQUIREMENTS AND STANDARDS. FREQUENT OUTAGES OCCUR DURING USE OF THE FACILITY AND PORTIONS OF THE SYSTEM FAIL TO MEET LIFE SAFETY CODES.						
		COMPONENT AGE YEARS      FACILITY AGE YEARS						

Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.025
2019	\$88,200	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
	\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$670,800
	\$0	\$0	\$670,800	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$670,800	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$670,800	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO F0000029		CATEGORY MR	CONTACT MARK WOLFE  PHONE NO 660-530-5602			
ASSET NAME INNER CAMPGROUND			ORG NUMBER 3361	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>THE FAIR RELIES ON THE CAMPGROUNDS FOR OVERNIGHT ACCOMMODATIONS FOR THE THOUSANDS OF PEOPLE WHO ATTEND AND SHOW LIVESTOCK DURING THE STATE FAIR. THE IMPROVMENTS WOULD REDUCE THE POWER OUTAGES DURING THE FAIR AND DURING LARGE OFF-SEASON CAMPING RALLIES. REPLACEMENT OF THE UTILITY SYSTEMS WILL INSURE CODE COMPLIANCE AND PROVIDE RELIABLE SERVICES FOR THE CAMPGROUND USERS.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.025
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$1,211,414	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO	CATEGORY	CONTACT	MARK WOLFE
F0000030	MR	PHONE NO	660-530-5602

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO F0000031		CATEGORY MR		CONTACT MARK WOLFE PHONE NO 660-530-5602					
DEPARTMENT AGRICULTURE		SITE NAME MISSOURI STATE FAIR		ASSET NAME SHEEP PAVILION				ORG NUMBER 3361		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPL ROOF AND STOCK PENS REMOVE AND REPLACE METAL ROOFING SYSTEM, GABLE END PANELS, WALL PANELS AND GUTTERING SYSTEM. PREPARE AND REPAINT THE SUPER STRUCTURE. PERFORM ELECTRICAL AND PLUMBING UPGRADES. REMODEL OFFICE SPACE, SLEEPING QUARTERS, RESTROOMS AND REPAIR CRACKING IN CONCRETE FLOOR.				JUSTIFICATION THE ORIGINAL ROOFING, GUTTERING AND GABLE END METAL SIDING ARE DETERIORATED, LEAKING AND HAVE EXCEEDED THEIR RATED LIFE BY 20 YEARS. THE LEAKING ROOF IS CAUSING THE SUPER STRUCTURE TO RUST AND DETERIORATE MAKING IT NECESSARY TO REPAIR AND REPAINT THE EXISTING OFFICE, RESTROOMS, SLEEPING QUARTERS, WOOL ROOM, PLUMBING SYSTEM, ELECTRICAL AND LIGHTING. FINISHED AND CONCRETE FLOOR AREAS NEED TO BE REPLACED DUE TO YEARS OF DEFERRED MAINTENANCE.									
				COMPONENT AGE YEARS				FACILITY AGE YEARS					
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.025  TOTAL GOV RECOMMENDATION \$2,649,862			
2019 \$250,887		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$2,649,862	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item	Cost
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE		\$2,649,862		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses	\$0.00
		\$0		\$0				\$0		\$0		Equipment Purchases	\$0.00
		\$0		\$0				\$0		\$0			
		\$0		\$0				\$0		\$0			
		\$0		\$0				\$0		\$0			
TOTAL		\$2,649,862		\$0		TOTAL		\$0		\$0		TOTAL	\$0

Appropriation Number: **3178**

FY18 MDA Statewide M&R

Project	Allocation	Expended	Unexpended
MO State Fair-Storm Water Inflow & Infiltration Study, West Campground (Sedalia)	\$60,000.00	\$0.00	\$60,000.00
<b>Total Amount Unexpended:</b>			<b>\$60,000.00</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$1,806.00)</b>
<b>Governor Recommended:</b>			<b>\$58,194.00</b>

Appropriation Number: **4711**

FY19 MDA Statewide M&R

Project	Allocation	Expended	Unexpended
MO State Fair-Upgrade West Campground Utilities, Sections White/Blue/Brown (Sedalia)	\$2,220,600.00	\$0.00	\$2,220,600.00
MO State Fair-Upgrade/Improve Electrical, Swine Pavilion (Sedalia)	\$88,200.00	\$0.00	\$88,200.00
MO State Fair-Upgrade Utilities, 282 Inner Campground Campsites (Sedalia)	\$137,125.00	\$0.00	\$137,125.00
MO State Fair-Replace Roofs & Renovate Exterior, Multiple Assets (Sedalia)	\$149,760.00	\$0.00	\$149,760.00
MO State Fair-Replace Roofs & Renovate Bldg, Sheep Pavilion (Sedalia)	\$250,887.00	\$0.00	\$250,887.00
<b>Total Amount Unexpended:</b>			<b>\$2,846,572.00</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$85,671.00)</b>
<b>Governor Recommended:</b>			<b>\$2,760,901.00</b>





Department DNR-GEOLOGICAL SURVEY					CI Coordinator LISA STUECKEN		Phone number 573-751-6480		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
GEOLOGICAL SURVEY BUEHLER BUILDING	LOADING DOCK RENOVATION	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$90,129	0018.030
						\$90,129	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
GEOLOGICAL SURVEY BUEHLER BUILDING	RENOVATE SUB LAB	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$333,624	0018.030
						\$333,624	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MCCRACKEN CORE LIBRARY MCCRACKEN CORE LIBRARY BUILDING	REPLACE LIGHTING	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$81,011	0018.030
						\$81,011	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 3

Governor's Recommendation \$504,764

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
W0000003

CATEGORY  
MR

CONTACT LISA STUECKEN  
  
PHONE NO 573-751-6480

DEPARTMENT DNR-GEOLOGICAL SURVEY	SITE NAME GEOLOGICAL SURVEY	ASSET NAME BUEHLER BUILDING				ORG NUMBER  2500	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK LOADING DOCK RENOVATION  REPAIR CONCRETE, ADD NEW RAILING SYSTEM, REPLACE OVERHEAD DOOR AND ADD DOCK LIFT.		JUSTIFICATION  THIS WORK IS NEED TO ASSIST THE MOVEMENT OF EQUIPMENT AND SUPPLIES IN SAFE MANNER. STAFF MEMBERS HAVE REPORT INJURIES DUE TO THE DIFFICULTY IN MOVING EQUIPMENT AND SUPPLIES.							
		COMPONENT AGE 52 YEARS FACILITY AGE 52 YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.030
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$90,129	
\$0	\$0	\$90,129	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$90,129	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$90,129	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO W00007		CATEGORY MR		CONTACT LISA STUECKEN PHONE NO 573-751-6480			
DEPARTMENT DNR-GEOLOGICAL SURVEY		SITE NAME GEOLOGICAL SURVEY		ASSET NAME BUEHLER BUILDING				ORG NUMBER 2500		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK RENOVATE SUB LAB THIS PROJECT WOULD FOCUS ON RENOVATION OF THE SUB LAB BUILDING (ADJACENT TO THE BUEHLER BUILDING) TO INCLUDE CONSTRUCTION OF PROPER CHEMICAL STORAGE FACILITIES, ADDITION OF AIR CONDITIONING, REPLACEMENT OF AGING LIGHT FIXTURES, REPLACEMENT OF WATER SHUT-OFF VALVES, REPLACEMENT OF AGING CIRCUIT BREAKERS AND NUMEROUS OTHER MINOR IMPROVEMENTS.				JUSTIFICATION THIS FACILITY HAS NOT BEEN UPDATED OR RENOVATED SINCE ITS CONSTRUCTION IN 1963. OUR VFA REPORT HAS IDENTIFIED NUMEROUS LIGHTING AND BRANCH WIRING ISSUES, AS WELL AS SEVERAL AGED CIRCUIT BREAKERS AND PANELS. THESE PROJECTS ARE LISTED AS LEVEL 1- POTENTIALLY CRITICAL. DUE TO THE MORE FREQUENT USE OF THIS LAB, WE ARE ALSO REQUESTING INSTALLATION OF AN AIR CONDITIONING SYSTEM AND DEVELOPMENT OF MORE ADEQUATE CHEMICAL STORAGE FACILITIES. THE DANGER TO STAFF INCREASES WITH EACH PASSING YEAR THAT THE ELECTRICAL ISSUES ARE NOT RESOLVED, SO WE CONSIDER THIS TO BE AN IMPORTANT PROJECT.							
				COMPONENT AGE 52 YEARS FACILITY AGE 512 YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.030	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$333,624	
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$333,624	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$333,624	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$333,624	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO W0000001				CATEGORY MR		CONTACT LISA STUECKEN PHONE NO 573-751-6480				
DEPARTMENT DNR-GEOLOGICAL SURVEY		SITE NAME MCCRACKEN CORE LIBRARY		ASSET NAME MCCRACKEN CORE LIBRARY BUILDING			ORG NUMBER 2500		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE LIGHTING REPLACE T12 LIGHTING WITH LED FIXTURES AT MCCRACKEN CORE LIBRARY BUILDING TO INCREASE ENERGY EFFICIENCY.				JUSTIFICATION THE INTERIOR LIGHTING FIXTURES ARE TYPICALLY CEILING MOUNTED 2X4, T12 FLUORESCENT LAMPS WITH MAGNETIC BALLASTS. A COMPLETE CHANGE OUT WITH ENERGY-EFFICIENT LAMPS AND ELECTRONIC BALLAST IS RECOMMENDED.						
				COMPONENT AGE 26 YEARS FACILITY AGE 26 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.030	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$81,011		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$81,011	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$81,011	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$81,011	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

Appropriation Number: 4712

FY19 DNR Statewide M&R

Project	Allocation	Expended	Unexpended
DNR_MO Geological Survey-Repair Parking Lots, Infrastructure (Rolla)	\$464,160.00	\$0.00	\$464,160.00
DNR_MO Geological Survey-Renovate Restrooms, Multiple Assets (Rolla)	\$238,644.00	\$0.00	\$238,644.00
Total Amount Unexpended:			\$702,804.00
Appropriation Reduction Adjustment:			(\$21,152.00)
Governor Recommended:			\$681,652.00



Department DNR-PARKS & HISTORIC PRESERV					CI Coordinator JON FITCH		Phone number 573-526-1699		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	STATEWIDE RENOVATION	MR	1	2020	GEN REVENUE	\$0	\$0	\$4,127,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$1,127,000	\$0		
					PARKS SALE	\$3,000,000	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	WATER/WASTEWATER REPAIRS	MR	2	2020	GEN REVENUE	\$0	\$0	\$725,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$725,000	\$0		
						\$0	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	CATASTROPHIC AND CONTINGENC Y	MR	3	2020	GEN REVENUE	\$0	\$0	\$798,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$798,000	\$0		
						\$0	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES ROADS, PARKING, & TRAILS	ROADWAY AND TRAIL REPAIRS	MR	4	2020	GEN REVENUE	\$0	\$0	\$1,400,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$1,400,000	\$0		
						\$0	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	SPENDING AUTHORITY	MR	5	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0018.035
					FAC MAIN RES	\$0	\$0		
					NAT RES FED	\$500,000	\$0		
					PARK EARN	\$500,000	\$0		
						\$0	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	HISTORIC PRESERVATION	MR	6	2020	GEN REVENUE	\$0	\$0	\$500,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					HIS PRES REV	\$500,000	\$0		
						\$0	\$0		
		\$0	\$0						
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	RENTAL UNIT RENOVATION	MR	7	2020	GEN REVENUE	\$0	\$0	\$1,000,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$1,000,000	\$0		
						\$0	\$0		
		\$0	\$0						



Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
ALL STATE PARKS AND HISTORIC SITES MULTIPLE ASSETS	PLAYGROUND REPLACEMENT	MR	8	2020	GEN REVENUE	\$0	\$0	\$700,000	0018.035
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST PARK EARN	\$700,000	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 8

Governor's Recommendation \$10,250,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000007			CATEGORY MR		CONTACT JON FITCH  PHONE NO 573-526-1699				
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME ALL STATE PARKS AND HISTORIC SITES		ASSET NAME MULTIPLE ASSETS			ORG NUMBER 2600	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK STATEWIDE RENOVATION  THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO ADDRESS VARIOUS TYPES OF PLANNED AND UNFORESEEN MAINTENANCE, RENOVATION AND REPLACEMENT PROJECTS NECESSARY TO MAINTAIN EXISTING FACILITIES AND PROVIDE PUBLIC SERVICES THROUGHOUT THE PARK SYSTEM. WORK WILL INCLUDE BUILDING RENOVATIONS, LARGE ROOFING AND PAINTING PROJECTS, AND OTHER MAJOR REPAIRS TO, OR REPLACEMENTS OF, EXISTING FACILITIES.				JUSTIFICATION  MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE AND UPKEEP OF OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES. FUNDS FROM THIS REQUEST WOULD ENSURE THAT MAJOR REPAIRS, RENOVATIONS AND REPLACEMENTS OF FACILITIES CAN BE COMPLETED TO MAINTAIN AN ACCEPTABLE LEVEL OF SERVICE TO THE PUBLIC AND TO PRESERVE THE ASSETS OF THE SYSTEM.					
				COMPONENT AGE YEARS      FACILITY AGE YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.035  TOTAL GOV RECOMMENDATION \$4,127,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$4,127,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00		
STATE PARKS EARNINGS	\$1,127,000	\$0		\$0	\$0				
PARKS SALES TAX	\$3,000,000	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$4,127,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0		

REQUEST NO X0000009		CATEGORY MR	CONTACT JON FITCH  PHONE NO 573-526-1699			
ASSET NAME MULTIPLE ASSETS			ORG NUMBER 2600	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>MISSOURI STATE PARK SYSTEM HAS NUMEROUS AGING WATER AND WASTEWATER SYSTEMS THAT MUST BE REPLACED OR IMPROVED TO COMPLY WITH CHANGING REGULATIONS AND PROVIDE ADEQUATE PUBLIC SERVICES.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.035
Fiscal Year 2  2021  \$650,000	Fiscal Year 3  2022  \$525,000	Fiscal Year 4  2023  \$635,000	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$725,000	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

X0000011

CATEGORY

MR

CONTACT JON FITCH

PHONE NO 573-526-1699

DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME MULTIPLE ASSETS		ORG NUMBER 2600	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK CATASTROPHIC/CONTINGENCY THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO UNANTICIPATED REPAIRS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.		JUSTIFICATION MISSOURI STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS.			
		COMPONENT AGE YEARS FACILITY AGE YEARS			

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.035
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$798,000
\$0	\$0	\$798,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE PARKS EARNINGS	\$798,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$798,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000013		CATEGORY MR	CONTACT JON FITCH PHONE NO 573-526-1699				
DEPARTMENT DNR-PARKS & HISTORIC PRESERV	SITE NAME ALL STATE PARKS AND HISTORIC SITES	ASSET NAME ROADS, PARKING, & TRAILS			ORG NUMBER 2600	PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROADWAY/TRAIL REPAIRS THESE FUNDS WOULD ALLOW MISSOURI STATE PARKS TO CONTINUE TO MAINTAIN AND REPAIR ITS EXISTING ROADWAYS, PARKING AREAS AND TRAILS. WORK WOULD INVOLVE THE ADDITION OF ROCK/GRAVEL; REPLACEMENT OF CULVERTS OR OTHER ITEMS NECESSARY TO CORRECT DRAINAGE PROBLEMS; REPAIRS TO BRIDGES; INSTALLATION OR REPLACEMENT OF WHEEL STOPS; CRACK FILLING, SEALING AND STRIPING OF EXISTING PAVED AREAS; AND OVERLAYING EXISTING ROADWAYS WITH NEW ASPHALT. ALL PROJECTS WILL BE DONE, AS NEEDED, AND IN ACCORDANCE WITH OUR PAVEMENT MANAGEMENT PLAN.		JUSTIFICATION MISSOURI STATE PARKS IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 260 MILES OF PUBLIC ROADS, INCLUDING BOTH PAVED AND GRAVELED SURFACES. WE ALSO HAVE SEVERAL HUNDRED MILES OF HIKING AND BIKING TRAILS, INCLUDING THE KATY TRAIL. THESE AREAS REQUIRE REGULAR MAINTENANCE TO PROVIDE SAFE PUBLIC ACCESS THROUGHOUT OUR STATE PARKS AND HISTORIC SITES.					
COMPONENT AGE YEARS		FACILITY AGE YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0018.035  TOTAL GOV RECOMMENDATION \$1,400,000
\$0	\$0	Fiscal Year 1 2020 \$1,400,000	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	
Governor's Recommendation		TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE PARKS EARNINGS	\$1,400,000	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,400,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO X0000015		CATEGORY MR		CONTACT JON FITCH PHONE NO 573-526-1699			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME ALL STATE PARKS AND HISTORIC SITES		ASSET NAME MULTIPLE ASSETS				ORG NUMBER 2600		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
DESCRIPTION OF WORK SPENDING AUTHORITY MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF MAINTENANCE AND REPAIR PROJECTS.				JUSTIFICATION ON OCCASION, STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.035  TOTAL GOV RECOMMENDATION \$1,000,000	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$1,000,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
DEPT NATURAL RESOURCES FED		\$500,000	\$0			\$0	\$0	Equipment Purchases		\$0.00	
STATE PARKS EARNINGS		\$500,000	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$1,000,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO X0000016				CATEGORY MR		CONTACT JON FITCH PHONE NO 573-526-1699			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME ALL STATE PARKS AND HISTORIC SITES		ASSET NAME MULTIPLE ASSETS			ORG NUMBER 2600		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1
DESCRIPTION OF WORK HISTORIC PRESERVATION ALLOW USE OF THE HISTORIC PRESERVATION REVOLVING FUND (HPRF) TO ACQUIRE (THROUGH PURCHASE OR LESSER INTEREST),RESTORE AND MARKET ENDANGERED HISTORIC PROPERTIES. THERE ARE A NUMBER OF REAL ESTATE TRANSACTIONS COVERED UNDER THIS FUND. THE APPROPRIATION WILL ALLOW FOR THE FUNDING OF THOSE TRANSACTIONS THAT ARE CONSIDERED CAPITAL IMPROVEMENTS (I.E. PURCHASE OF LAND AND BUILDING, EASEMENTS, RENOVATIONS, MAINTENANCE AND REPAIR, ETC.). FUNDING FOR THE OPERATING EXPENSES AND REAL ESTATE TRANSACTIONS RELATED TO THE OPERATING BUDGET (I.E. LOANS, ETC.) ARE APPROPRIATED IN THE DEPARTMENT'S OPERATING BUDGET.				JUSTIFICATION APPROPRIATION AUTHORITY IS NECESSARY IN BOTH THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS TO ALLOW THE APPROPRIATE TRANSACTIONS (I.E. LOANS AND/OR GRANTS FROM THE OPERATIONS BUDGET AND LAND AND BUILDING ACQUISITIONS FROM THE CAPITAL IMPROVEMENT BUDGET) TO OCCUR ON A PROJECT-BY-PROJECT BASIS. SINCE THE TYPE OF AUTHORITY NEEDED EACH FISCAL YEAR CANNOT BE DETERMINED UNTIL PROPERTIES ARE LOCATED AND ACTUAL CONTRACT NEGOTIATIONS OCCUR.					
				COMPONENT AGE YEARS			FACILITY AGE YEARS		
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.035  TOTAL GOV RECOMMENDATION \$500,000
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
HISTORIC PRESERVATION REVOLV	\$500,000	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

**PROGRAM BUDGET REQUEST ITEM - FORM 12**72



REQUEST NO	CATEGORY	CONTACT JON FITCH
X0000053	MR	PHONE NO 573-526-1699

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Department CONSERVATION					CI Coordinator MELANIE CRANE		Phone number 573-522-4115		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF CONSERVATION MDC OFFICE BUILDING	MDC-MAINTENANCE AND REPAIR	MR	1	2020	CONSER COMM	\$0	\$0	\$32,375,000	0018.040
						\$0	\$0		
						\$0	\$0		
						\$32,375,000	\$0		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$32,375,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO B0000008		CATEGORY MR		CONTACT MELANIE CRANE PHONE NO 573-522-4115				
DEPARTMENT CONSERVATION		SITE NAME DEPARTMENT OF CONSERVATION		ASSET NAME MDC OFFICE BUILDING				ORG NUMBER 1400		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
DESCRIPTION OF WORK MDC-MAINT AND REPAIR FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.				JUSTIFICATION IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$32,500,000 FOR FY2019 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.								
				COMPONENT AGE YEARS				FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.040	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$32,375,000		
\$0		\$0		2020	2021	2022	2023	2024	2025			
\$0		\$0		\$32,375,000	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for		
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost		
CONSERVATION COMMISSION		\$0	\$0			\$0	\$0	FTE/Personal Services 0		\$0.00		
		\$0	\$0			\$0	\$0	Equipment and Expenses		\$0.00		
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00		
		\$32,375,000	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
		\$0	\$0			\$0	\$0					
TOTAL		\$32,375,000	\$0	TOTAL		\$0	\$0	TOTAL		\$0		



Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	DOLIR MAINTENANCE AND REPAIR	MR	1	2020		\$0	\$0	\$600,000	0018.045
						\$0	\$0		
						\$0	\$0		
					SPEC EMP SEC	\$400,000	\$0		
					WORK COMP	\$200,000	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$600,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO Z0000036		CATEGORY MR		CONTACT PETER VERSLUES PHONE NO 573-751-2638			
DEPARTMENT STATEWIDE		SITE NAME CRITICAL REQUIREMENTS		ASSET NAME STATEWIDE ASSETS			ORG NUMBER 0000		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK DOLIR CRITICAL M&R  FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (DOLIR) FACILITIES STATEWIDE.				JUSTIFICATION  WITH THE NUMBER OF LABOR AND INDUSTRIAL RELATIONS FACILITIES IN THE STATE INVENTORY, IT IS NOT UNUSUAL FOR CRITICAL PROJECTS TO DEVELOP FOR WHICH ADEQUATE FUNDING IS NOT AVAILABLE IN THE DEPARTMENT'S OPERATING BUDGET. THE REQUESTED FUNDS WILL ENABLE THE DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION TO MAKE REPAIRS AND REPLACEMENTS WHICH OCCUR UNEXPECTEDLY DURING THE FISCAL YEAR AND WHICH REQUIRE IMMEDIATE ATTENTION BECAUSE THEY ARE CRITICAL TO THE OPERATION OF THE FACILITY.						
				COMPONENT AGE YEARS				FACILITY AGE YEARS		
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.045	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$600,000		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
SPEC EMP SEC WORK COMP	\$400,000	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00		
	\$200,000	\$0		\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$600,000	\$0	TOTAL	\$0	\$0	TOTAL		\$0		





Department MO STATE HIGHWAY PATROL					CI Coordinator KELLY HAMMACK		Phone number 573-526-0711		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	RADIO TOWER REPLACEMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$466,501	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$466,501	\$0		
						\$0	\$0		
						\$0	\$0		
TROOP D SERVICE CENTER - CARTHAGE TROOP D SERVICE CENTER BUILDING	RADIO TOWER REPLACEMENT	MR	2	2020	GEN REVENUE	\$0	\$0	\$346,501	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$346,501	\$0		
						\$0	\$0		
						\$0	\$0		
TROOP B HEADQUARTERS AND CRIME LAB - MACON TROOP B HEADQUARTERS	REPLACE SEWER AND WATER LINES	MR	3	2020	GEN REVENUE	\$0	\$0	\$230,569	0000.000
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$230,569	\$0		
						\$0	\$0		
						\$0	\$0		
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	CURTAIN WALL SYSTEM REPLACEMENT	MR	4	2020	GEN REVENUE	\$0	\$0	\$619,982	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$619,982	\$0		
						\$0	\$0		
						\$0	\$0		
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	EXTERIOR REPAIRS	MR	5	2020	GEN REVENUE	\$0	\$0	\$121,680	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$121,680	\$0		
						\$0	\$0		
						\$0	\$0		
GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY GENERAL HEADQUARTERS BUILDING	REPLACE WATER SERVICE	MR	6	2020	GEN REVENUE	\$0	\$0	\$70,400	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$70,400	\$0		
						\$0	\$0		
						\$0	\$0		
MSHP FLIGHT OPERATIONS - JEFFERSON CITY HANGAR / OFFICES	LIGHTING UPGRADES	MR	7	2020	GEN REVENUE	\$0	\$0	\$42,080	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$42,080	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY GENERAL HEADQUARTERS BUILDING	REPLACE ROOFS	MR	8	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$84,480 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$84,480	0018.050
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	FIRING RANGE UPGRADE	MR	9	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$94,563 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$94,563	0018.050
TROOP D HEADQUARTERS - SPRINGFIELD TROOP D HEADQUARTERS BUILDING	REPLACE EMERGENCY GENERATOR	MR	10	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$90,618 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$90,618	0018.050
TROOP F CDL SUPER SITE - ST MARTINS CDL/MVI BUILDING	REPLACE HVAC EQUIPMENT	MR	11	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$81,400 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$81,400	0018.050
TROOP A HEADQUARTERS - LEES SUMMIT TROOP A HEADQUARTERS - LEE'S SUMMIT	REPLACE DUCTWORK	MR	12	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$195,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$195,000	0018.050
TROOP E HEADQUARTERS - POPLAR BLUFF TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF	EXTERIOR BLDG REPAIRS	MR	13	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$74,592 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$74,592	0018.050
MSHP FLIGHT OPERATIONS - JEFFERSON CITY HANGAR / OFFICES	MISCELLANEOUS REPAIRS	MR	14	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$440,145 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$440,145	0018.050
TROOP B HEADQUARTERS AND CRIME LAB - MACON TROOP B HEADQUARTERS	EXTERIOR BUILDING REPAIR	MR	15	2020	GEN REVENUE FAC MAIN RES  ST HWY TRANS	\$0 \$0 \$0 \$470,729 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$470,729	0018.050

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS TROOP G HEADQUARTERS	PARKING LOT REPAIRS	MR	16	2020	GEN REVENUE	\$0	\$0	\$484,271	0018.050
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					ST HWY TRANS	\$484,271	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 16

Governor's Recommendation \$3,913,511

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000030		CATEGORY MR	CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME TROOP D HEADQUARTERS - SPRINGFIELD		ASSET NAME TROOP D HEADQUARTERS BUILDING				ORG NUMBER 3325	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK RADIO TOWER REPLACEMENT  REPLACE FACILITY RADIO TOWER WITH A TOWER THAT MEETS THE MISSOURI STATE HIGHWAY PATROL DEMANDS.				JUSTIFICATION  THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS.						
				COMPONENT AGE 34 YEARS		FACILITY AGE 34 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050	
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$466,501	
\$0		\$0	2020	2021	2022	2023	2024	2025		
\$0		\$0	\$466,501	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item	Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0	\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses	\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases	\$0.00	
STATE HWYS AND TRANS DEPT		\$466,501	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
		\$0	\$0			\$0	\$0			
TOTAL		\$466,501	\$0	TOTAL		\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
R0000072

CATEGORY  
MR

CONTACT  
KELLY HAMMACK  
  
PHONE NO 573-526-0711

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME TROOP D SERVICE CENTER - CARTHAGE	ASSET NAME TROOP D SERVICE CENTER BUILDING	ORG NUMBER 3327	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
DESCRIPTION OF WORK RADIO TOWER REPLACEMENT REPLACE 350' RADIO TOWER WITH TOWER THAT MEETS TODAY'S DEMANDS.		JUSTIFICATION THE CURRENT RADIO TOWER HAS FAR EXCEEDED ITS RATED CAPACITY AND NEEDS TO BE REPLACED WITH A TOWER WHICH CAN SAFELY HANDLE TODAY'S HIGHWAY PATROL DEMANDS.		
		COMPONENT AGE 43 YEARS FACILITY AGE 43 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$346,501
\$0	\$0	\$346,501	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$346,501	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$346,501	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

R0000135

CATEGORY

MR

CONTACT

KELLY HAMMACK

PHONE NO

573-526-0711

<div>DEPARTMENT</div> <div>MO STATE HIGHWAY PATROL</div>	<div>SITE NAME</div> <div>TROOP B HEADQUARTERS AND CRIME LAB - MACON</div>	<div>ASSET NAME</div> <div>TROOP B HEADQUARTERS</div>	<div>ORG NUMBER</div> <div>3310</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 3</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPL SEWER &amp; WATER LINES</div> <div>REPLACE SANITARY WASTE AND DOMESTIC WATER PIPING AT TROOP B HEADQUARTERS BUILDING.</div>		<div>JUSTIFICATION</div> <div>THE EXISTING SANITARY WASTE AND DOMESTIC WATER PIPING SYSTEMS SERVING THE FACILITY ARE CURRENTLY AT THE END OF EXPECTED LIFE. REPLACEMENT IS RECOMMENDED TO AVOID FUTURE FAILURES. STRUCTURE WAS ERECTED IN 1964.</div>		
		<div>COMPONENT AGE 54 YEARS</div> <div>FACILITY AGE 54 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0000.000
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$230,569
\$0	\$0							
\$0	\$0	\$230,569	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$230,569	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$230,569	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO R0000103				CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS		ASSET NAME TROOP G HEADQUARTERS			ORG NUMBER 3350		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1
DESCRIPTION OF WORK CURTAIN WALL SYSTEM REPL REPLACE THE GLAZED ALUMINUM CURTAIN WALL ASSEMBLIES AT TROOP G HEADQUARTERS.				JUSTIFICATION THE EXISTING CURTAIN WALL SYSTEM IS SYSTEMICALLY FAILING OVER TIME. THE ORIGINAL CURTAIN WALL SYSTEM CANNOT BE UPGRADED IN-PLACE AND THE CURRENT BUILDING CODE REQUIRES RESISTANCE TO MUCH MORE STRINGENT REQUIREMENTS TODAY. COMPLETE REPLACEMENT OF THE CURTAIN WALL SYSTEM IS REQUIRED TO MEET CURRENT CODE REQUIREMENTS.					
				COMPONENT AGE 47 YEARS FACILITY AGE 47 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050  TOTAL GOV RECOMMENDATION \$619,982
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$619,982	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
STATE HWYS AND TRANS DEPT	\$619,982	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$619,982	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

R0000117

CATEGORY

MR

CONTACT

KELLY HAMMACK

PHONE NO

573-526-0711

<div>DEPARTMENT</div> <div>MO STATE HIGHWAY PATROL</div>	<div>SITE NAME</div> <div>TROOP G HEADQUARTERS AND CRIME LAB - WILLOW SPRINGS</div>	<div>ASSET NAME</div> <div>TROOP G HEADQUARTERS</div>	<div>ORG NUMBER</div> <div>3350</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 5</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>EXTERIOR REPAIRS</div> <div>EXTERIOR BUILDING REPAIRS INCLUDING MASONRY REPAIRS, TUCK POINTING AND WATERPROOFING; PAINT ALL EXTERIOR CONCRETE; RE-CAULK WINDOWS AND DOORS; REPLACE ENTRANCE, STEPS AND SIDEWALKS;</div>		<div>JUSTIFICATION</div> <div>TROOP G HEADQUARTERS BUILDING IS 45 YEARS OLD AND OVERDUE FOR EXTERIOR ENVELOPE REPAIRS NECESSARY TO PREVENT MOISTURE PENETRATION AND WATER DAMAGE. DELAYING REPAIRS WILL LEAD TO ACCELERATED DETERIORATION OF THE STRUCTURE.</div>		
		<div>COMPONENT AGE 45 YEARS</div> <div>FACILITY AGE 45 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$121,680
\$0	\$0	\$121,680	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$121,680	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$121,680	\$0	TOTAL	\$0	\$0	TOTAL	\$0



REQUEST NO R0000136		CATEGORY MR	CONTACT KELLY HAMMACK  PHONE NO 573-526-0711			
ASSET NAME GENERAL HEADQUARTERS BUILDING			ORG NUMBER  3300	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>EXISTING 4 INCH DUCTILE IRON WATER PIPING IS 50 + YEARS OLD AND AT THE END OF LIFE CYCLE. RECENT WATER LINE BREAKS HAVE LEFT THE HEADQUARTERS AND WAREHOUSE FACILITIES WITHOUT WATER SERVICE TEMPORARILY AS EMERGENCY REPAIRS HAVE BEN MADE.</p>						
COMPONENT AGE 51 YEARS			FACILITY AGE 51 YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.050
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$70,400	
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO		CATEGORY		CONTACT KELLY HAMMACK		
CAPITAL IMPROVEMENT PROGRAM				R0000130		MR		PHONE NO 573-526-0711		
PROGRAM BUDGET REQUEST ITEM - FORM 12										
DEPARTMENT		SITE NAME		ASSET NAME			ORG NUMBER		PRIORITY	
MO STATE HIGHWAY PATROL		MSHP FLIGHT OPERATIONS - JEFFERSON CITY		HANGAR / OFFICES			3375		DEPT PRIORITY 7 FMDCPRIORITY 1	
DESCRIPTION OF WORK LIGHTING UPGRADES REPLACE EXISTING FLUORESCENT LIGHTING WITH LED LIGHTING				JUSTIFICATION THE LIGHTING FIXTURES HAVE EXCEEDED THEIR USEFUL LIFE, REPLACEMENT OF THE FIXTURES ARE WARRANTED. REPLACEMENT OF FLUORESCENT FIXTURES WITH HIGH EFFICIENCY LED FIXTURES WILL PRODUCE SAVINGS TO GARNER A FINANCIAL PAYBACK OF LESS THEN TWO YEARS.						
				COMPONENT AGE YEARS		FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$42,080		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$42,080	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
STATE HWYS AND TRANS DEPT	\$42,080	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$42,080	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

R0000099

CATEGORY

MR

CONTACT

KELLY HAMMACK

PHONE NO

573-526-0711

<div>DEPARTMENT</div> <div>MO STATE HIGHWAY PATROL</div>	<div>SITE NAME</div> <div>GENERAL HEADQUARTERS COMPLEX - JEFFERSON CITY</div>	<div>ASSET NAME</div> <div>GENERAL HEADQUARTERS BUILDING</div>	<div>ORG NUMBER</div> <div>3300</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 8</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPLACE ROOFS</div> <div>REPLACE MEMBRANE ROOF SYSTEM ON STORAGE BUILDINGS 55153 AND 55190 (4,000 SQ. FT.).</div>		<div>JUSTIFICATION</div> <div>EXISTING ROOF SYSTEMS ARE APPROACHING THE END OF THEIR USEFUL LIFE AND SHOULD BE CONSIDERED FOR REPLACEMENT.</div>		
		<div>COMPONENT AGE</div> <div>27 YEARS</div>		
		<div>FACILITY AGE</div> <div>27 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$84,480
\$0	\$0							
\$0	\$0	\$84,480	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$84,480	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$84,480	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO R0000027		CATEGORY MR	CONTACT KELLY HAMMACK  PHONE NO 573-526-0711			
ASSET NAME TROOP D HEADQUARTERS BUILDING			ORG NUMBER  3325		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1	
<p align="center"><b>JUSTIFICATION</b></p> <p>THE EXISTING TARGET SYSTEM HAS OUTLIVED ITS USEFUL LIFE. REPAIRS ARE OCCURING MORE FREQUENTLY, AT HIGHER COSTS AND REPLACEMENT PARTS ARE BECOMING MORE DIFFICULT TO LOCATE..</p>						
<p>COMPONENT AGE 23 YEARS                      FACILITY AGE 44 YEARS</p>						
Budget Request		Long Range Plan				HB SECTION 0018.050  <b>TOTAL GOV RECOMMENDATION \$94,563</b>
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0		
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO	CATEGORY	CONTACT	KELLY HAMMACK
R0000035	MR	PHONE NO	573-526-0711

COMPONENT AGE 20 YEARS	FACILITY AGE 42 YEARS
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REQUEST NO	CATEGORY	CONTACT	KELLY HAMMACK
R0000003	MR	PHONE NO	573-526-0711

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000141		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME TROOP A HEADQUARTERS - LEES SUMMIT		ASSET NAME TROOP A HEADQUARTERS - LEE'S SUMMIT				ORG NUMBER 3305		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK REPLACE DUCTWORK</b> REPLACE EXISTING INTERNALLY INSULATED DUCTWORK THROUGHOUT THE FACILITY WITH NEW EXTERIOR INSULATED DUCTWORK. WORK SHALL INCLUDE THE REPLACEMENT OF EXISTING VAV BOXES AND CONNECTIONS TO THE FACILITY BAS SYSTEM.				<b>JUSTIFICATION</b> EXISTING INTERIOR INSULATED DUCTWORK IS ORIGINAL TO THE FACILITY CONSTRUCTED IN 1970, AT THE END OF LIFE CYCLE AND SHOWING SIGNS OF DAMAGE. REPLACEMENT WITH EXTERIOR INSULATED DUCTWORK WILL REDUCE DUCT FRICTION LOSS BY CREATING A SMOOTH INTERIOR FINISH LEADING TO ENERGY EFFICIENCY BENEFITS. REMOVAL OF INTERIOR INSULATED DUCTWORK WILL ALSO ELIMINATE INTERNAL DUCT BUILDUP THAT HAS OCCURRED OVER THE LIFE OF THE FACILITY AND LEAD DIRECTLY TO IMPROVED AIR QUALITY.							
				COMPONENT AGE 48 YEARS				FACILITY AGE 48 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.050  TOTAL GOV RECOMMENDATION \$195,000	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
STATE HWYS AND TRANS DEPT	\$195,000	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
<b>TOTAL</b>	\$195,000	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO		CATEGORY		CONTACT KELLY HAMMACK						
CAPITAL IMPROVEMENT PROGRAM				R0000048		MR		PHONE NO 573-526-0711						
PROGRAM BUDGET REQUEST ITEM - FORM 12														
DEPARTMENT		SITE NAME		ASSET NAME				ORG		PRIORITY				
MO STATE HIGHWAY PATROL		TROOP E HEADQUARTERS - POPLAR BLUFF		TROOP E HEADQUARTERS BUILDING - POPLAR BLUFF				NUMBER		DEPT PRIORITY 13				
								3335		FMDCPRIORITY 1				
DESCRIPTION OF WORK EXTERIOR BLDG REPAIRS COMPLETE BUILDING EXTERIOR REPAIRS, INCLUDING TUCKPOINTING, CAULKING, SEALING, PAINTING, AND WINDOW REPAIR/REPLACEMENT.				JUSTIFICATION THE BUILDING EXTERIOR IS IN NEED OF REPAIR TO REDUCE WATER AND AIR PENETRATION AND TO INCREASE ENERGY EFFICIENCY.										
				COMPONENT AGE 44 YEARS				FACILITY AGE 44 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION					
									0018.050					
\$0			Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4		Fiscal Year 5		Fiscal Year 6	
\$0			2020		2021		2022		2023		2024		2025	
\$0			\$74,592		\$0		\$0		\$0		\$0		\$0	
													TOTAL GOV RECOMMENDATION \$74,592	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for							
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost				
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00				
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00				
STATE HWYS AND TRANS DEPT		\$74,592	\$0			\$0	\$0							
		\$0	\$0			\$0	\$0							
		\$0	\$0			\$0	\$0							
TOTAL		\$74,592	\$0	TOTAL		\$0	\$0	TOTAL		\$0				



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
R0000020

CATEGORY  
MR

CONTACT  
KELLY HAMMACK  
  
PHONE NO 573-526-0711

DEPARTMENT MO STATE HIGHWAY PATROL	SITE NAME MSHP FLIGHT OPERATIONS - JEFFERSON CITY	ASSET NAME HANGAR / OFFICES	ORG NUMBER 3375	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1
DESCRIPTION OF WORK MISCELLANEOUS REPAIRS REPLACE THE METAL SIDING. REPLACE EXTERIOR METAL DOORS. REFINISH HANGAR BAY CONCRETE FLOOR. REPLACE INTERIOR AND EXTERIOR LIGHTING. REPAIR/OVERLAY ASPHALT PAVEMENT.		JUSTIFICATION THE ALUMINUM PANEL SIDING OF THE HANGAR IS FADED AND MANY OF THE FASTENERS ARE RUSTED. THE METAL SIDING IS APPROACHING THE END OF ITS USEFUL LIFE AND WARRANTS REPLACEMENT. THE EXTERIOR WALK-IN DOORS EXHIBIT SURFACE WEAR AND OPERATIONAL PROBLEMS. THE HANGAR BAY CONCRETE FLOOR FINISH EXHIBITS MODERATE SURFACE CRACKING AND SURFACE WEAR. THE INTERIOR AND EXTERIOR LIGHTING ARE DETERIORATED AND NEAR THE END OF THEIR USEFUL LIFE AND SHOULD BE REPLACED WITH MORE ENERGY EFFICIENT FIXTURES.		
		COMPONENT AGE 48 YEARS FACILITY AGE 48 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2023	2024	2025	2026	2027	TOTAL GOV RECOMMENDATION \$440,145
\$0	\$0	\$440,145	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2023	Fund Name	2020	2023	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
STATE HWYS AND TRANS DEPT	\$440,145	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$440,145	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO R0000094		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711				
DEPARTMENT MO STATE HIGHWAY PATROL		SITE NAME TROOP B HEADQUARTERS AND CRIME LAB - MACON		ASSET NAME TROOP B HEADQUARTERS				ORG NUMBER 3310		PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1		
DESCRIPTION OF WORK EXTERIOR BUILDING REPAIR  EXTERIOR BUILDING REPAIRS SHALL INCLUDE MASONRY REPAIRS/TUCKPOINTING/WATERPROOFING; PAINT ALL EXTERIOR CONCRETE; RECAULK WINDOWS AND DOORS; REPLACE ENTRANCE STEPS AND SIDEWALKS; REPLACE DETERIORATED CONCRETE PAVEMENT; REPLACE DETERIORATED CONCRETE RETAINING WALL.				JUSTIFICATION  THE TROOP B HEADQUARTERS BUILDING IS 50+ YEARS OLD AND IN NEED OF EXTENSIVE REPAIRS TO KEEP WATER DAMAGE OUT. IF REPAIRS ARE NOT MADE TO THE BUILDING ENVELOPE, DETERIORATION WILL ACCELERATE.								
												COMPONENT AGE 54 YEARS
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0018.050	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$470,729		
\$0		\$0		2020	2019	2020	2021	2022	2023			
\$0		\$0		\$470,729	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2019	Fund Name	2020	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
STATE HWYS AND TRANS DEPT	\$470,729	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$470,729	\$0	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION	REQUEST NO	CATEGORY	CONTACT KELLY HAMMACK
CAPITAL IMPROVEMENT PROGRAM	R0000092	MR	PHONE NO 573-526-0711
PROGRAM BUDGET REQUEST ITEM - FORM 12			

DESCRIPTION OF WORK   PARKING LOT REPAIRS				JUSTIFICATION					
COMPLETE 2" ASPHALT MILLING AND OVERLAY OF THE ENTIRE EXISTING PARKING LOT AND RESTRIPE.  PROJECT TO INCLUDE REPAIRS AND REPLACEMENT TO FRONT ENTRANCE CONCRETE STAIRS AND SIDEWALK.				THE PARKING LOT AND FRONT ENTRANCE SIDEWALK/STAIRS ARE RAPIDLY FAILING AND YEARLY REPAIR COSTS CONTINUE TO INCREASE.					
				COMPONENT AGE 22  YEARS                      FACILITY AGE 43  YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.050
\$0	\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0		2020	2023	2024	2025	2026	2027	TOTAL GOV RECOMMENDATION \$484,271
\$0	\$0		\$484,271	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2023	Fund Name	2020	2023	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
STATE HWYS AND TRANS DEPT	\$484,271	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$484,271	\$0	TOTAL	\$0	\$0	TOTAL		\$0	



Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MVC MISSOURI VETERANS COMMISSION ASSETS	MVC CRITICALMAINTENANCE AND REPAIR	MR	1	2020	GEN REVENUE FAC MAIN RES VET COMM CI	\$0 \$0 \$750,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$750,000	0018.055
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$750,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000038		CATEGORY MR		CONTACT PETER VERSLUES  PHONE NO 573-751-2638							
DEPARTMENT STATEWIDE		SITE NAME DEPARTMENT OF PUBLIC SAFETY - MVC		ASSET NAME MISSOURI VETERANS COMMISSION ASSETS				ORG NUMBER 0000		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1					
DESCRIPTION OF WORK MVC CRITICAL M&R  FUNDING FOR CRITICAL MAINTENANCE AND REPAIR OF MISOURI VETERANS COMMISSION (MVC) FACILITIES STATEWIDE. FUNDS TO BE USED AT THE MISSOURI VETERAN'S HOMES, CEMETERIES, AND VETERAN'S SERVICE OFFICES.				JUSTIFICATION  THROUGHOUT THE YEAR THERE ARE CRITICAL REPAIRS THAT ARE REQUIRED IN EACH OF THE FACILITIES THAT MUST BE REPAIRED IMMEDIATELY TO KEEP VETERANS HOMES, CEMETERIES AND VETERANS SERVICE OFFICES OPERATIONAL AND WELL MAINTAINED FOR OUR VETERANS. THESE FUNDS, WHICH ARE FROM THE VETERANS' COMMISSION CAPITAL IMPROVEMENT TRUST FUND, WILL BE USED FOR CONSTRUCTION, MAINTENANCE, REPAIRS, AND REPLACEMENTS AT THE VETERAN SERVICE OFFICES AND THE MISSOURI VETERANS COMMISSION HOMES AND CEMETERIES STATEWIDE.											
				COMPONENT AGE YEARS				FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.055			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$750,000					
\$0		\$0		2020	2021	2022	2023	2024	2025						
\$0		\$0		\$750,000	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0				\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0				\$0		\$0		Equipment and Expenses		\$0.00	
VETERANS' COMMISSION CI TRUST		\$750,000		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$0		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

Department MO VETERANS COMMISSION					CI Coordinator KEVIN ONSTOTT		Phone number 573-522-4229		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
SPRINGFIELD VETERANS CEMETERY INFRASTRUCTURE	HEADSTONE REALIGNMENT	MR	1	2020	GEN REVENUE	\$0	\$0	\$2,361,151	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$2,361,151	\$0		
						\$0	\$0		
CAMERON VETERANS HOME CAMERON VETERANS HOME	ACCESS CONTROL ALARMS	MR	2	2020	GEN REVENUE	\$0	\$0	\$1,703,337	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,703,337	\$0		
						\$0	\$0		
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	ACCESS CONTROL ALARMS	MR	3	2020	GEN REVENUE	\$0	\$0	\$1,282,034	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,282,034	\$0		
						\$0	\$0		
MEXICO VETERANS HOME MEXICO VETERANS HOME	ACCESS CONTROL ALARMS	MR	4	2020	GEN REVENUE	\$0	\$0	\$1,535,807	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,535,807	\$0		
						\$0	\$0		
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	ACCESS CONTROL ALARMS	MR	5	2020	GEN REVENUE	\$0	\$0	\$1,855,391	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,855,391	\$0		
						\$0	\$0		
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	ACCESS CONTROL ALARMS	MR	6	2020	GEN REVENUE	\$0	\$0	\$1,361,754	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$1,361,754	\$0		
						\$0	\$0		
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	ACCESS CONTROL ALARMS	MR	7	2020	GEN REVENUE	\$0	\$0	\$2,424,381	0018.055
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$2,424,381	\$0		
						\$0	\$0		

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	ACCESS CONTROL ALARMS	MR	8	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$1,703,337 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,703,337	0018.055
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	9	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$129,660 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$129,660	0018.055
MEXICO VETERANS HOME MEXICO VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	10	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$162,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$162,160	0018.055
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	11	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$202,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$202,160	0018.055
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	12	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$194,660 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$194,660	0018.055
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	13	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$174,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$174,160	0018.055
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	14	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$159,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$159,160	0018.055
CAMERON VETERANS HOME CAMERON VETERANS HOME	EXTERIOR SECURITY LIGHTING	MR	15	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$167,160 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$167,160	0018.055



Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
CAMERON VETERANS HOME CAMERON VETERANS HOME	SECURITY CAMERA UPGRADES	MR	16	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
CAPE GIRARDEAU VETERANS HOME CAPE GIRARDEAU VETERANS HOME	SECURITY CAMERA UPGRADES	MR	17	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
MT VERNON VETERANS HOME MT VERNON VETERANS HOME	SECURITY CAMERA UPGRADES	MR	18	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$97,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$97,600	0018.055
ST JAMES VETERANS HOME ST JAMES VETERANS HOME	SECURITY CAMERA UPGRADES	MR	19	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$69,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$69,600	0018.055
ST LOUIS VETERANS HOME ST. LOUIS VETERANS HOME	SECURITY CAMERA UPGRADES	MR	20	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$125,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$125,600	0018.055
WARRENSBURG VETERANS HOME WARRENSBURG VETERANS HOME	SECURITY CAMERA UPGRADES	MR	21	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,600	0018.055
MEXICO VETERANS HOME MEXICO VETERANS HOME	SECURITY CAMERA UPGRADES	MR	22	2020	GEN REVENUE FAC MAIN RES  VET COMM CI	\$0 \$0 \$0 \$83,600 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,600	0018.055

NUMBER OF WORK ITEMS 22

Governor's Recommendation \$16,043,512

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000063			CATEGORY MR		CONTACT KEVIN ONSTOTT  PHONE NO 573-522-4229				
DEPARTMENT MO VETERANS COMMISSION		SITE NAME SPRINGFIELD VETERANS CEMETERY		ASSET NAME INFRASTRUCTURE			ORG NUMBER 4565	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK HEADSTONE REALIGNMENT SECTION G, K, H, AND F REALIGNMENT OF HEADSTONES. CONSTRUCT CONCRETE HEADSTONE GRADE BEAM FOOTING. CONSTRUCT IRRIGATION WELLS. INSTALL IRRIGATION SYSTEMS INCLUDING STORAGE TANKS, CONTROLS AND CONTROLS BUILDING. SOD REPLACEMENT OF DISTURBED AREAS				JUSTIFICATION THE FIRST BURIAL IN THE MISSOURI VETERANS CEMETERY - SPRINGFIELD WAS JANUARY 20, 2000. SINCE THAT TIME FOUR SECTIONS HAVE REACHED CAPACITY WITH A TOTAL OF 4,276 UPRIGHT HEADSTONES PLACED. OVER TIME THESE HEADSTONES SETTLE AND SHIFT MAKING IT NECESSARY TO REALIGN, RAISE, OR LOWER THEM. THE CONCRETE GRADE BEAM METHOD ELIMINATES THE NEED FOR ANNUAL ADJUSTMENT, REDUCING MAINTENANCE AND UPKEEP COSTS OF THE CEMETERY. A U.S. DEPARTMENT OF VETERAN AFFAIRS GRANT WILL BE APPLIED FOR THAT MAY COVER UP TO 100% OF THE CONSTRUCTION COST.					
				COMPONENT AGE 18 YEARS FACILITY AGE 18 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$2,361,151	
\$0	\$0	\$2,361,151	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
VETERANS' COMMISSION CI TRUST	\$2,361,151	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$2,361,151	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000065		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME CAMERON VETERANS HOME		ASSET NAME CAMERON VETERANS HOME				ORG NUMBER 4545		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK ACCESS CONTROL ALARMS CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT CAMERON VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$1,703,337	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$1,703,337	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$1,703,337	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$1,703,337	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000071				CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME CAPE GIRARDEAU VETERANS HOME		ASSET NAME CAPE GIRARDEAU VETERANS HOME			ORG NUMBER 4555		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1
DESCRIPTION OF WORK ACCESS CONTROL ALARMS CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT CAPE GIRARDEAU VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.					
				COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$1,282,034
\$0	\$0	Fiscal Year 1 2020 \$1,282,034	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST	\$1,282,034	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,282,034	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

U0000072

CATEGORY

MR

CONTACT

KEVIN ONSTOTT

PHONE NO

573-522-4229

<div>DEPARTMENT</div> <div>MO VETERANS COMMISSION</div>	<div>SITE NAME</div> <div>MEXICO VETERANS HOME</div>	<div>ASSET NAME</div> <div>MEXICO VETERANS HOME</div>	<div>ORG NUMBER</div> <div>4540</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 4</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>ACCESS CONTROL ALARMS</div> <div>CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT MEXICO VETERANS HOME.</div>		<div>JUSTIFICATION</div> <div>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</div>		
		<div>COMPONENT AGE</div> <div>YEARS</div> <div>FACILITY AGE</div> <div>YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,535,807
\$0	\$0	\$1,535,807	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,535,807	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,535,807	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000073				CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME MT VERNON VETERANS HOME		ASSET NAME MT VERNON VETERANS HOME			ORG NUMBER 4535		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1
DESCRIPTION OF WORK ACCESS CONTROL ALARMS CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ALL SEVEN MT VERNON VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.					
				COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$1,855,391
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$1,855,391	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST	\$1,855,391	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$1,855,391	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000074				CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229				
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST JAMES VETERANS HOME		ASSET NAME ST JAMES VETERANS HOME			ORG NUMBER 4530		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
DESCRIPTION OF WORK ACCESS CONTROL ALARMS CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ST JAMES VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.						
				COMPONENT AGE YEARS				FACILITY AGE YEARS		
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.055	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,361,754		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$1,361,754	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
VETERANS' COMMISSION CI TRUST	\$1,361,754	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$1,361,754	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000075		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST LOUIS VETERANS HOME		ASSET NAME ST. LOUIS VETERANS HOME				ORG NUMBER 4550		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1	
DESCRIPTION OF WORK ACCESS CONTROL ALARMS CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT ST LOUIS VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$2,424,381	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$2,424,381	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$2,424,381	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$2,424,381	\$0	TOTAL		\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

U0000076

CATEGORY

MR

CONTACT

KEVIN ONSTOTT

PHONE NO

573-522-4229

<div>DEPARTMENT</div> <div>MO VETERANS COMMISSION</div>	<div>SITE NAME</div> <div>WARRENSBURG VETERANS HOME</div>	<div>ASSET NAME</div> <div>WARRENSBURG VETERANS HOME</div>	<div>ORG NUMBER</div> <div>4560</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 8</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>ACCESS CONTROL ALARMS</div> <div>CONSTRUCTION OF ELECTRONIC ACCESS CONTROL SYSTEM AND REPLACEMENT OF EMERGENCY ALARM SYSTEMS AND WANDER MANAGEMENT SYSTEM AT WARRENSBURG VETERANS HOME.</div>		<div>JUSTIFICATION</div> <div>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. ACCESS CONTROL AND EMERGENCY ALARM SYSTEM REPLACEMENT WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</div>		
		<div>COMPONENT AGE</div> <div>YEARS</div> <div>FACILITY AGE</div> <div>YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,703,337
\$0	\$0	\$1,703,337	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$1,703,337	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,703,337	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000077		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION			SITE NAME CAPE GIRARDEAU VETERANS HOME			ASSET NAME CAPE GIRARDEAU VETERANS HOME				ORG NUMBER 4555		PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1			
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING DESIGN AND CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT CAPE GIRARDEAU VETERANS HOME.						JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.									
						COMPONENT AGE YEARS							FACILITY AGE YEARS		
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$129,660			
\$0		\$0		Fiscal Year 1 2020 \$129,660		Fiscal Year 2 2021 \$0		Fiscal Year 3 2022 \$0		Fiscal Year 4 2023 \$0				Fiscal Year 5 2024 \$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$129,660		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$129,660		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000082		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION			SITE NAME MEXICO VETERANS HOME			ASSET NAME MEXICO VETERANS HOME				ORG NUMBER 4540		PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1			
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT MEXICO VETERANS HOME.						JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.									
						COMPONENT AGE YEARS FACILITY AGE YEARS									
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$162,160			
\$0		\$0		Fiscal Year 1 2020 \$162,160		Fiscal Year 2 2021 \$0		Fiscal Year 3 2022 \$0		Fiscal Year 4 2023 \$0				Fiscal Year 5 2024 \$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$162,160		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$162,160		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000078		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME MT VERNON VETERANS HOME		ASSET NAME MT VERNON VETERANS HOME				ORG NUMBER 4535		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1	
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT MT VERNON VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$202,160			
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$202,160	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
VETERANS' COMMISSION CI TRUST	\$202,160	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$202,160	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000079		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST JAMES VETERANS HOME		ASSET NAME ST JAMES VETERANS HOME				ORG NUMBER 4530		PRIORITY DEPT PRIORITY 12 FMDCPRIORITY 1	
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT ST JAMES VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$194,660			
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$194,660	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
VETERANS' COMMISSION CI TRUST	\$194,660	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$194,660	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000080		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST LOUIS VETERANS HOME		ASSET NAME ST. LOUIS VETERANS HOME				ORG NUMBER 4550		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1	
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT ST LOUIS VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.055	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$174,160			
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$174,160	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
VETERANS' COMMISSION CI TRUST	\$174,160	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$174,160	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO		CATEGORY		CONTACT KEVIN ONSTOTT							
CAPITAL IMPROVEMENT PROGRAM				U0000081		MR		PHONE NO 573-522-4229							
PROGRAM BUDGET REQUEST ITEM - FORM 12															
DEPARTMENT		SITE NAME		ASSET NAME			ORG NUMBER		PRIORITY						
MO VETERANS COMMISSION		WARRENSBURG VETERANS HOME		WARRENSBURG VETERANS HOME			4560		DEPT PRIORITY 14						
									FMDCPRIORITY 1						
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING  CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT WARRENSBURG VETERANS HOME.				JUSTIFICATION  SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.											
				COMPONENT AGE YEARS				FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.055					
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$159,160					
\$0		\$0		2020	2021	2022	2023	2024	2025						
\$0		\$0		\$159,160	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for							
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$159,160		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$159,160		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000068		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION			SITE NAME CAMERON VETERANS HOME			ASSET NAME CAMERON VETERANS HOME				ORG NUMBER 4545		PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1			
DESCRIPTION OF WORK EXTERIOR SEC. LIGHTING CONSTRUCTION OF EXTERIOR SECURITY LIGHTING AT CAMERON VETERANS HOME.						JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. EXTERIOR SECURITY LIGHTING IS NECESSARY FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.									
						COMPONENT AGE YEARS FACILITY AGE YEARS									
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$167,160			
\$0		\$0		Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4				Fiscal Year 5	
\$0		\$0		2020		2021		2022		2023		2024		2025	
\$0		\$0		\$167,160		\$0		\$0		\$0		\$0		\$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$167,160		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$167,160		\$0		TOTAL		\$0		\$0		TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
U0000083

CATEGORY  
MR

CONTACT KEVIN ONSTOTT  
PHONE NO 573-522-4229

DEPARTMENT MO VETERANS COMMISSION	SITE NAME CAMERON VETERANS HOME	ASSET NAME CAMERON VETERANS HOME	ORG NUMBER 4545	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1
DESCRIPTION OF WORK SECURITY CAMERA UPGRADES INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT CAMERON VETERANS HOME.		JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.		
		COMPONENT AGE YEARS FACILITY AGE YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$83,600
\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$83,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO U0000084		CATEGORY MR	CONTACT KEVIN ONSTOTT  PHONE NO 573-522-4229			
ASSET NAME CAPE GIRARDEAU VETERANS HOME			ORG NUMBER  4555	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.</p> <p>TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.055
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$83,600	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000085		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION		SITE NAME MT VERNON VETERANS HOME		ASSET NAME MT VERNON VETERANS HOME				ORG NUMBER 4535		PRIORITY DEPT PRIORITY 18 FMDCPRIORITY 1					
DESCRIPTION OF WORK SECURITY CAMERA UPGRADES INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT MT VERNON VETERANS HOME.				JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.											
				COMPONENT AGE YEARS				FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.055			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$97,600					
\$0		\$0		2020	2021	2022	2023	2024	2025						
\$0		\$0		\$97,600	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$97,600		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$97,600		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

U0000086

CATEGORY

MR

CONTACT

KEVIN ONSTOTT

PHONE NO

573-522-4229

<div>DEPARTMENT</div> <div>MO VETERANS COMMISSION</div>	<div>SITE NAME</div> <div>ST JAMES VETERANS HOME</div>	<div>ASSET NAME</div> <div>ST JAMES VETERANS HOME</div>	<div>ORG NUMBER</div> <div>4530</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 19</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>SECURITY CAMERA UPGRADES</div> <div>INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT ST JAMES HOME.</div>		<div>JUSTIFICATION</div> <div>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</div>		
		<div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$69,600
\$0	\$0	\$69,600	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$69,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$69,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

U0000087

CATEGORY

MR

CONTACT

KEVIN ONSTOTT

PHONE NO

573-522-4229

<div>DEPARTMENT</div> <div>MO VETERANS COMMISSION</div>	<div>SITE NAME</div> <div>ST LOUIS VETERANS HOME</div>	<div>ASSET NAME</div> <div>ST. LOUIS VETERANS HOME</div>	<div>ORG NUMBER</div> <div>4550</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 20</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>SECURITY CAMERA UPGRADES</div> <div>INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT ST LOUIS VETERANS HOME.</div>		<div>JUSTIFICATION</div> <div>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</div>		
		<div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.055
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$125,600
\$0	\$0							
\$0	\$0	\$125,600	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$125,600	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$125,600	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO U0000069		CATEGORY MR		CONTACT KEVIN ONSTOTT PHONE NO 573-522-4229							
DEPARTMENT MO VETERANS COMMISSION			SITE NAME WARRENSBURG VETERANS HOME			ASSET NAME WARRENSBURG VETERANS HOME				ORG NUMBER 4560		PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1			
DESCRIPTION OF WORK SECURITY CAMERA UPGRADES INSTALLATION OF ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS AT WARRENSBURG VETERANS HOME.						JUSTIFICATION SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES. TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.									
						COMPONENT AGE YEARS							FACILITY AGE YEARS		
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.055  TOTAL GOV RECOMMENDATION \$83,600			
\$0		\$0		Fiscal Year 1		Fiscal Year 2		Fiscal Year 3		Fiscal Year 4				Fiscal Year 5	
\$0		\$0		2020		2021		2022		2023		2024		2025	
\$0		\$0		\$83,600		\$0		\$0		\$0		\$0		\$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
VETERANS' COMMISSION CI TRUST		\$83,600		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$83,600		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

REQUEST NO U0000088		CATEGORY MR	CONTACT KEVIN ONSTOTT  PHONE NO 573-522-4229			
ASSET NAME MEXICO VETERANS HOME			ORG NUMBER 4540	PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>SECURITY HAS BEEN AND WILL CONTINUE TO BE ONE OF THE HIGHEST PRIORITIES FOR THE MISSOURI VETERANS COMMISSION. THE NEED FOR ADDITIONAL EXTERIOR CAMERAS AND REPLACEMENT OF OUTDATED INTERIOR CAMERAS WAS IDENTIFIED DURING A RECENT SECURITY STUDY AS A NEED FOR A SECURE SETTING FOR OUR VETERANS, THEIR FAMILIES AND OUR STAFF AT THE MISSOURI VETERANS HOMES.</p> <p>TO SUPPLEMENT THE PROJECT EXPENSES WE WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS FOR REIMBURSEMENT OF UP TO 65% OF THE CONSTRUCTION COST.</p>						
COMPONENT AGE YEARS		FACILITY AGE YEARS				
Budget Request		Long Range Plan				HB SECTION 0018.055
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$83,600	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	





Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
DEPARTMENT OF PUBLIC SAFETY - MONG MISSOURI NATIONAL GUARD ASSETS	MO NATIONAL GUARDS FED	MR	1	2020	GEN REVENUE FAC MAIN RES ADJ GEN-FED	\$0 \$0 \$12,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$12,000,000	0018.060
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$12,000,000				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## CAPITAL IMPROVEMENT PROGRAM

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO Z0000095	CATEGORY MR	CONTACT PETER VERSLUES PHONE NO 573-751-2638			
ASSET NAME MISSOURI NATIONAL GUARD ASSETS			ORG NUMBER 0000	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
JUSTIFICATION THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDS TO SUPPORT MAINTENANCE AND REPAIR AND MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSES AND TRAINING SITES.					
COMPONENT AGE YEARS		FACILITY AGE YEARS			
Budget Request	Long Range Plan				HB SECTION 0018.060
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$12,000,000
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost
	\$0	\$0	FTE/Personal Services 0		\$0.00
	\$0	\$0	Equipment and Expenses		\$0.00
	\$0	\$0	Equipment Purchases		\$0.00
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL		\$0

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER		Phone number 573-638-9519		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
LEXINGTON READINESS CENTER READINESS CENTER BUILDING - LEXINGTON	RENOVATION	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$2,395,740	0018.060
						\$2,395,740	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST JOSEPH READINESS CENTER READINESS CENTER BUILDING - ST JOSEPH	RENOVATION	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$795,808	0018.060
						\$795,808	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ALBANY READINESS CENTER ALBANY READINESS CENTER	ROOF REPLACEMENT	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$312,960	0018.060
						\$312,960	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FREDERICKTOWN READINESS CENTER READINESS CENTER BUILDING - FREDERICKTOWN	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$275,881	0018.060
						\$275,881	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NEVADA READINESS CENTER READINESS CENTER BUILDING - NEVADA	CRUCIAL ROOF REPLACEMENT	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$580,881	0018.060
						\$580,881	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
KENNETT READINESS CENTER READINESS CENTER BUILDING - KENNETT	ROOF REPLACEMENT	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$408,901	0018.060
						\$408,901	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 6

Governor's Recommendation \$4,770,171

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## CAPITAL IMPROVEMENT PROGRAM

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO T0000135	CATEGORY MR	CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
ASSET NAME READINESS CENTER BUILDING - LEXINGTON		ORG NUMBER 3550	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1		
JUSTIFICATION INTERIOR AND EXTERIOR ITEMS ARE PAST THEIR USEFUL LIFE AND REQUIRE REPAIR AND/OR REPLACEMENT.					
COMPONENT AGE YEARS FACILITY AGE YEARS					
Budget Request	Long Range Plan				HB SECTION 0018.060
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$2,395,740
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item	Cost	
REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL	\$0	

REQUEST NO T0000136		CATEGORY MR		CONTACT MICHAEL WINKLER  PHONE NO 573-638-9519		
ASSET NAME READINESS CENTER BUILDING - ST JOSEPH				ORG NUMBER 3520	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
<p align="center"><b>JUSTIFICATION</b></p> <p>GENERAL REPAIRS TO SYSTEMS AND FINISHES THAT ARE WORN OR NON-FUNCTIONAL. UTILITIES ARE ENERGY INEFFICIENT AND T12 BULBS ARE BECOMING DIFFICULT TO PURCHASE IN SUFFICIENT QUANTITIES TO MAINTAIN ACCEPTABLE LIGHTING.</p>						
<div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div>						
Budget Request		Long Range Plan				HB SECTION 0018.060
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$795,808	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

T0000141

CATEGORY

MR

CONTACT

MICHAEL WINKLER

PHONE NO

573-638-9519

<div>DEPARTMENT</div> <div>MO NATIONAL GUARD</div>	<div>SITE NAME</div> <div>ALBANY READINESS CENTER</div>	<div>ASSET NAME</div> <div>ALBANY READINESS CENTER</div>	<div>ORG NUMBER</div> <div>3500</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 3</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>ROOF REPLACEMENT</div> <div>ALBANY READINESS CENTER. REPLACE EPDM ROOF SYSTEM. IT IS APPROXIMATELY 11,200 SF.</div>		<div>JUSTIFICATION</div> <div>EXISTING ROOF IS LEAKING AND NEEDS REPLACED. ROOF IS OUT OF WARRANTY</div>		
		<div>COMPONENT AGE</div> <div>20 YEARS</div> <div>FACILITY AGE</div> <div>77 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$312,960
\$0	\$0	2020	2021	2022	2023	2024	2025	
\$0	\$0	\$312,960	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$312,960	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$312,960	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO	CATEGORY	CONTACT	MICHAEL WINKLER
T0000139	MR	PHONE NO	573-638-9519

<p><b>ASSET NAME</b></p> <p>READINESS CENTER BUILDING - FREDERICKTOWN</p>	<p><b>ORG NUMBER</b></p> <p>3785</p>	<p><b>PRIORITY</b></p> <p>DEPT PRIORITY 4</p> <p>FMDCPRIORITY 1</p>
<p><b>JUSTIFICATION</b></p> <p>THE ROOF IS LEAKING AND BEYOND REPAIR. THE WARRANTY EXPIRED IN 2014.</p>		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12						REQUEST NO T0000140		CATEGORY MR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519							
DEPARTMENT MO NATIONAL GUARD			SITE NAME NEVADA READINESS CENTER			ASSET NAME READINESS CENTER BUILDING - NEVADA				ORG NUMBER 3625		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1					
DESCRIPTION OF WORK CRUCIAL ROOF REPLACEMENT DEMOLITION OF EXISTING ROOF STRUCTURE AND REPLACE WITH FLAT ROOF MEMBRANE SYSTEM AT NEVADA READINESS CENTER. EXISTING ROOF IS A METAL STRUCTURE OVER ABANDONED IN PLACE EPDM STRUCTURE, APPROXIMATELY 11,400 SF. PROJECT WILL REQUIRE DEMOTION OF THE METAL STRUCTURE AND REMOVAL OF THE EXISTING EPDM AND DETERIORATED METAL ROOF PANELS. PROJECT IS CURRENTLY UNDER DESIGN BY MONG USING FEDERAL FUNDS, SO THIS REQUEST IS FOR CONSTRUCTION FUNDING.						JUSTIFICATION THE METAL ROOF WAS INSTALLED OVER THE EXISTING EPDM ROOF WHICH WAS LEFT IN PLACE. WATER INFILTRATION OVER THE YEARS HAS CAUSED THE ROOFING DECK TO DETERIORATE. THE METAL ROOF AND EPDM MUST BE REMOVED TO ALLOW REPLACEMENT OF THE DETERIORATED DECK. THE WARRANTY ON THE METAL ROOF IS EXPIRED.											
												COMPONENT AGE 21 YEARS					
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.060  TOTAL GOV RECOMMENDATION \$580,881					
2019		\$53,413		\$0		Fiscal Year 1 2020 \$580,881		Fiscal Year 2 2021 \$0		Fiscal Year 3 2022 \$0				Fiscal Year 4 2023 \$0		Fiscal Year 5 2024 \$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for							
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost			
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$580,881		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00			
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00			
		\$0		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
		\$0		\$0				\$0		\$0							
TOTAL		\$580,881		\$0		TOTAL		\$0		\$0		TOTAL		\$0			



REQUEST NO	CATEGORY	CONTACT	MICHAEL WINKLER
T0000145	MR	PHONE NO	573-638-9519

<b>ASSET NAME</b>	<b>ORG</b>	<b>PRIORITY</b>
READINESS CENTER BUILDING - KENNETT	NUMBER	DEPT PRIORITY 6
	3795	FMDCPRIORITY 1

JUSTIFICATION	
EXISTING ROOF IS BEYOND WARRANTY AND DETERIORATING.	

COMPONENT AGE 22 YEARS	FACILITY AGE 54 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.060
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$408,901
\$0	\$0	\$408,901	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$408,901	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	\$408,901	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>	\$0

Appropriation Number: **3243**

FY18 MONG Statewide M&R

Project	Allocation	Expended	Unexpended
Independence Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$396,876.60	\$158,341.06	\$238,535.54
Cape Girardeau Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$84,523.00	\$30,382.00	\$54,141.00
Fort Leonard Wood Readiness Cntr-Roof Replacement and Other Renovations (100% State Funds)	\$813,384.14	\$47,887.64	\$765,496.50
<b>Total Amount Unexpended:</b>			<b>\$1,058,173.04</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$31,847.04)</b>
<b>Governor Recommended:</b>			<b>\$1,026,326.00</b>

Appropriation Number: **4732**

FY19 MONG Statewide M&R

Project	Allocation	Expended	Unexpended
Cape Girardeau Readiness Cntr-Replace Single-Ply Roofing System (100% State Funds)	\$241,195.58	\$2,857.58	\$238,338.00
Ike Skelton Training Site-Rehabilitate Elevators, MONG HQs Bldg (Jefferson City) (100% State Funds)	\$305,400.00	\$0.00	\$305,400.00
Warrenton Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg (100% State Funds)	\$446,119.00	\$0.00	\$446,119.00
Aurora Readiness Cntr-Replace Roof System & Paving, Readiness Cntr Bldg (100% State Funds)	\$310,165.00	\$0.00	\$310,165.00
Lamar Readiness Cntr-Replace Roof System, Readiness Cntr Bldg (100% State Funds)	\$329,399.00	\$0.00	\$329,399.00
St Joseph Readiness Cntr-Renovate Interior, Readiness Cntr Bldg (100% State Funds)	\$89,964.00	\$0.00	\$89,964.00
Lexington Readiness Cntr-Renovate Exterior/Interior, Readiness Cntr Bldg (100% State Funds)	\$226,800.00	\$0.00	\$226,800.00
Albany Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Carthage Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage #1 Bldgs	\$25,988.00	\$0.00	\$25,988.00
Chillicothe Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Clinton Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Fredericktown Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Lamar Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Lebanon Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Nevada Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Perryville Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$17,325.00	\$0.00	\$17,325.00
Poplar Bluff Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$25,988.00	\$0.00	\$25,988.00
Portageville Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$20,790.00	\$0.00	\$20,790.00
Richmond Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Bldgs	\$38,982.00	\$0.00	\$38,982.00
Springfield Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr Bldg	\$25,988.00	\$0.00	\$25,988.00
Warrensburg Readiness Cntr-Evaluate & Update Lighting, Readiness Cntr & Storage Equipment Bldgs	\$25,988.00	\$0.00	\$25,988.00
Aurora Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
Mexico Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Fulton Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Monett Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr & Unheated Storage Bldgs (100% State Funds)	\$86,625.00	\$0.00	\$86,625.00
St Clair Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
West Plains Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$86,625.00	\$0.00	\$86,625.00
Boonville Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$60,638.00	\$0.00	\$60,638.00
Kansas City Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Joplin Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$43,313.00	\$0.00	\$43,313.00
Lexington Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
Columbia Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$69,300.00	\$0.00	\$69,300.00
Doniphan Readiness Cntr-Evaluate & Upgrade Lighting, Readiness Cntr Bldg (100% State Funds)	\$51,975.00	\$0.00	\$51,975.00
<b>Total Amount Unexpended:</b>			<b>\$3,071,450.00</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$92,440.00)</b>
<b>Governor Recommended:</b>			<b>\$2,979,010.00</b>



Department CORRECTIONS					CI Coordinator CHRIS FORCK		Phone number 573-751-7169		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
POTOSI CORRECTIONAL CENTER POWER PLANT	EMERGENCY GENERATORS	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,264,963	0018.065
						\$1,264,963	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MOBERLY CORRECTIONAL CENTER POWER PLANT	GENERATOR AND TRANSFER	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,204,870	0018.065
						\$1,204,870	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MARYVILLE TREATMENT CENTER BUILDING 3 (HOUSING/ADMIN/RELIGION/REC/M ED)	STEAM, WATER, SEWER LINE	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,058,323	0018.065
						\$1,058,323	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
FARMINGTON CORRECTIONAL CENTER INFRASTRUCTURE	ROOF REPLACEMENT	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$2,103,774	0018.065
						\$2,103,774	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
BOONVILLE CORRECTIONAL CENTER FOOD SERVICE / DINING BUILDING (#12)	ROOF REPLACEMENT	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$555,428	0018.065
						\$555,428	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
OZARK CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE SEWER LINE	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$681,151	0018.065
						\$681,151	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
JEFFERSON CITY CORRECTIONAL CENTER SECURITY FENCING - PERIMETER	LETHAL FENCE	MR	7	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$845,108	0018.065
						\$845,108	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
MOBERLY CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOF	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$3,255,121 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,255,121	0018.065
MO EASTERN CORRECTIONAL CENTER ADMINISTRATION BUILDING & HOUSING UNIT 5	REPLACE ROOF	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,165,318 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,165,318	0018.065
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER VOCATIONAL EDUCATION & WAREHOUSE	ROOF REPLACEMENT	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$724,439 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$724,439	0018.065
WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER R & D FOOD SERVICE 3RD FLOOR	KITCHEN FLOORING	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,013 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$86,013	0018.065
NORTHEAST CORRECTIONAL CENTER POWER PLANT	GENERATOR AND TRANSFER	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,100 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$86,100	0018.065
ST LOUIS COMMUNITY RELEASE CENTER ST. LOUIS COMMUNITY RELEASE CENTER BUILDING	ROOF REPLACEMENT	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$234,345 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$234,345	0018.065
OZARK CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOFS	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$83,896 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$83,896	0018.065
TIPTON CORRECTIONAL CENTER INFRASTRUCTURE	REPLACE ROOFS	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$81,011 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$81,011	0018.065

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
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Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
TIPTON CORRECTIONAL CENTER CENTRAL SERVICES BUILDING	REPLACED FREEZER	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$372,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$372,000	0018.065
JEFFERSON CITY CORRECTIONAL CENTER WAREHOUSE (COOL/CHILL)	REPLACE ICE BUILDERS	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$84,427 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$84,427	0018.065
FARMINGTON CORRECTIONAL CENTER POWER PLANT (34)	UPGRADE WATER TREATMENT	MR	18	2020	GEN REVENUE FAC MAIN RES	\$0 \$154,807 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$154,807	0018.065
FARMINGTON CORRECTIONAL CENTER POWER PLANT (34)	REPLACE BOILER CONTROLS	MR	19	2020	GEN REVENUE FAC MAIN RES	\$0 \$557,106 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$557,106	0018.065
HANNIBAL COMMUNITY SUPERVISION CENTER HANNIBAL COMMUNITY SUPERVISION CENTER	CONTROLS AND HVAC	MR	20	2020	GEN REVENUE FAC MAIN RES	\$0 \$302,208 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$302,208	0018.065
ST. JOSEPH COMMUNITY SUPERVISION CENTER ST. JOSEPH COMMUNITY SUPERVISION CENTER BUILDING	UPGRADE HVAC SYSTEM	MR	21	2020	GEN REVENUE FAC MAIN RES	\$0 \$322,997 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$322,997	0018.065
FARMINGTON COMMUNITY SUPERVISION CENTER FARMINGTON COMMUNITY SUPERVISION CENTER BUILDING	UPGRADE HVAC SYSTEM	MR	22	2020	GEN REVENUE FAC MAIN RES	\$0 \$298,851 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$298,851	0018.065
FARMINGTON CORRECTIONAL CENTER WATER TREATMENT BUILDING (50)	BOILERS REPLACEMENT	MR	23	2020	GEN REVENUE FAC MAIN RES	\$0 \$1,681,744 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,681,744	0018.065

NUMBER OF WORK ITEMS 23

Governor's Recommendation \$17,204,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000491		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169					
DEPARTMENT CORRECTIONS		SITE NAME POTOSI CORRECTIONAL CENTER		ASSET NAME POWER PLANT				ORG NUMBER 3965		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK EMERGENCY GENERATORS REPLACE EMERGENCY GENERATORS, SWITCHGEAR AND AUXLLIARY EQUIPMENT NECESSARY FOR COMPLETE EMERGENCY ELECTRICAL SYSTEM BACK-UP. THE WORK SHALL INCLUDE REVIEW OF CURRENT GENERATOR CONFIGURATION AND CODE UPDATES.				JUSTIFICATION THE EMERGENCY GENERATORS ARE30 YEARS OLD. THE NEW GENERATORS AND ASSOCIATE GEAR WILL PROVIDE RELIABLE EMERGENCY POWER FOR THIS MAXIMUM SECURITY INSTITUTION.									
												COMPONENT AGE 30 YEARS	
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.065	
2019 \$146,694		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,264,963			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$1,264,963	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$1,264,963	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$1,264,963	\$0	TOTAL		\$0	\$0	TOTAL		\$0			



REQUEST NO C0000492	CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169			
ASSET NAME POWER PLANT		ORG NUMBER 3962	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1		
<b>JUSTIFICATION</b> EXISTING MANUAL TRANSFER SWITCH IS OUTDATED AND REQUIRES A MANUAL TRANSFER OF THE LOAD DURING LOSS OF NORMAL POWER. THE MANUAL TRANSFER OF ELECTRICAL LOAD TO THE EMERGENCY GENERATOR TAKES TIME TO DO SAFELY. THIS CREATES A SECURITY RISK IN THE EVENT OF A POWER FAILURE.					
<div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div>					
Budget Request	Long Range Plan				HB SECTION 0018.065
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$1,204,870
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item	Cost	
REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000493		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169					
DEPARTMENT CORRECTIONS			SITE NAME MARYVILLE TREATMENT CENTER			ASSET NAME BUILDING 3 (HOUSING/ADMIN/RELIGION/REC/MED)			ORG NUMBER 3958		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK STEAM, WATER, SEWER LINE  REMOVE THE EXISTING PERIMETER STEAM RADIATORS AND ASSOCIATED PIPING/SYSTEM. INSTALL NEW CABINET FAN COIL UNITS SIZED TO MEET THE LOADS OF THE EXISTING AREAS. REMOVE AND REPLACE DOMESTIC WATER & SEWER LINES.						JUSTIFICATION  THE STEAM RADIATORS AND DISTRIBUTION PIPING USED FOR PERIMETER HEATING WITHIN THE BUILDING IS PRIMARILY ORIGINAL TO THE BUILDINGS CONSTRUCTION. THIS SYSTEM IS NOT ENERGY EFFICIENT FOR MAINTAINING CONSISTENT SPACE TEMPERATURES AND THE CONTROLS SYSTEMS ARE LIMITED. CONSIDERING THE AGE AND CONDITION OF THE EQUIPMENT, THE EXISTING LOW PRESSURE STEAM HEATING SYSTEM COMPONENTS SHOULD BE REPLACED.  DOMISTIC COPPER PIPE IS EXPERIENCING PIN-HOLE LEAKS. THE DOMESTIC WATER PIPING FOR THE BUILDING EXHIBITED SIGNS OF MINOR PIPE FITTING LEAKS AND POSSIBLE SCALING OF THE HOT WATER PIPING.							
												COMPONENT AGE 68 YEARS	
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.065	
2019		\$122,674		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$1,058,323		
		\$0		\$0	2020	2021	2022	2023	2024	2025			
		\$0		\$0	\$1,058,323	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$1,058,323	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$1,058,323	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO C0000494				CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME FARMINGTON CORRECTIONAL CENTER		ASSET NAME INFRASTRUCTURE			ORG NUMBER 3971		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK ROOF REPLACEMENT</b> REMOVE EXISTING ASPHALT SHINGLES AND REPLACE WITH NEW METAL ROOF SYSTEM. REMOVE THE CHIMNEYS AND REPAIR THE ROOF DECK. THIS WORK SHALL INCLUDE FLASHING, FASCIA, DOWNSPOUTS, AND GUTTERS.  BUILDINGS FOR ROOF REPLACEMENT:  MEDICAL BUILDING #16 - CIBR #9327008082 FOOD SERVICE BUILDING #17, A SIDE - CIBR #9327008081 EDUCATION BUILDING #18 - CIBR #9327008080 LIBRARY BUILDING #19 - CIBR #9327008079 BOOT CAMP BUILDING #31 - CIBR #9327008089 CHAPEL BUILDING #32 B SIDE - CIBR #9327008090 WAREHOUSE BUILDING #33, SIDE B - CIBR #9327008091				<b>JUSTIFICATION</b> THE ROOFS ARE OLD AND LEAKING. ALL THE ROOFS HAVE NUMEROUS BROKEN AND MISSING SHINGLES DUE TO AGE AND STORM DAMAGE. THE ROOF DECKING IS ROTTED IN MANY PLACES AND SOME OF THE ROOF TRUSSES HAVE DECAYED.						
				COMPONENT AGE YEARS FACILITY AGE 114 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065	
2019	\$203,982	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,103,774	
	\$0	\$0	2020	2021	2022	2023	2024	2025		
	\$0	\$0	\$2,103,774	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$2,103,774	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
<b>TOTAL</b>	\$2,103,774	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000485		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME BOONVILLE CORRECTIONAL CENTER		ASSET NAME FOOD SERVICE / DINING BUILDING (#12)				ORG NUMBER 3970		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK ROOF REPLACEMENT</b> REPLACE THE ROOF SYSTEM ON FOOD SERVICE BUILDING. REMOVE EXISTING ASPHALT SHINGLE ROOFING AND ASSOCIATED FLASHING AND REPLACE WITH METAL ROOF SYSTEM TO INCLUDE MISCELLANEOUS DECK REPLACEMENT, FLASHING, FASCIA, DOWNSPOUTS, GUTTERS, AND MISCELLANEOUS MATERIALS. APPROXIMATELY 450 SQUARE FEET OF FLAT ROOF INCLUDED.				<b>JUSTIFICATION</b> THE ROOF REPLACEMENT IS NECESSARY TO MAINTAIN THE INTEGRITY OF THE BUILDING AND STOP LEAKS. VARIOUS AREAS OF THIS ROOF ARE CONSTANTLY MONITORED BY MAINTENANCE STAFF AFTER RAIN STORMS DUE TO POOR CONDITIONS OF SHINGLES.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$555,428	
2019	\$72,962	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$0	\$555,428	\$0	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$555,428	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$555,428	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

REQUEST NO	CATEGORY	CONTACT CHRIS FORCK
C0000487	MR	PHONE NO 573-751-7169

COMPONENT AGE YEARS	FACILITY AGE YEARS
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REQUEST NO C0000486		CATEGORY MR	CONTACT CHRIS FORCK  PHONE NO 573-751-7169			
ASSET NAME SECURITY FENCING - PERIMETER			ORG NUMBER 3937	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>CURRENT CONTROLS ARE BEYOND THERE USEFUL LIFE AND OBSOLETE. UPGRADES ARE CRITICAL TO KEEP THE SYSTEM OPERATIONAL.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$845,108
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0		
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO C0000488		CATEGORY MR	CONTACT CHRIS FORCK  PHONE NO 573-751-7169			
ASSET NAME INFRASTRUCTURE			ORG NUMBER 3962	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>THE ROOFS ARE IN POOR CONDITION AND ARE OUT OF WARRANTY. THESE ROOFS CONTINUE TO BE PROBLEMATIC FOR THE MAINTENANCE STAFF. MAINTENANCE STAFF HAVE TO CHECK ON THESE BUILDING AFTER RAIN OR SNOW ROUTINELY.</p>						
COMPONENT AGE YEARS			FACILITY AGE YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$3,255,121
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0		
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$3,255,121 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$3,255,121	TOTAL		\$0	

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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000490		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME VOCATIONAL EDUCATION & WAREHOUSE				ORG NUMBER 3956		PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPLACEMENT REMOVE EXISTING TAR AND GRAVEL ROOF SYSTEM. REPLACE MEMBRANE ROOF, INSULATION, FLASHING/TRIM, GUTTERS AND DOWNSPOUTS, EQUIPMENT CURBS, PIPE/VENT FLASHING, AND NECESSARY DECK REPLACEMENT.				JUSTIFICATION THE CURRENT ROOF IS LEAKING CAUSING DAMAGE TO THE INTERIOR FINISHES AND CONTINUAL WORK FOR THE MAINTENANCE STAFF WHEN IT RAINS OR SNOWS. THE ROOF IS CURRENTLY OUT OF WARRANTY.							
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$724,439	
2019	\$81,865		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0		\$0	2020	2021	2022	2023	2024	2025		
	\$0		\$0	\$724,439	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021		Fund Name	2020	2021		Item	Cost		
GENERAL REVENUE	\$0	\$0		GENERAL REVENUE	\$0	\$0		FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$724,439	\$0		FACILITIES MAINTENANCE RESERVE	\$0	\$0		Equipment and Expenses	\$0.00		
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0.00		
	\$0	\$0			\$0	\$0					
	\$0	\$0			\$0	\$0					
	\$0	\$0			\$0	\$0					
TOTAL	\$724,439	\$0		TOTAL	\$0	\$0		TOTAL	\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000461		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME WESTERN RECEPTION, DIAGNOSTIC & CORRECTIONAL CENTER		ASSET NAME R & D FOOD SERVICE 3RD FLOOR				ORG NUMBER 3956		PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK KITCHEN FLOORING</b> REMOVE AND REPLACE 6741 SQUARE FEET OF QUARRY TILE FLOORING IN THE KITCHEN. WORK TO INCLUDE DRAINS, TRIM, FLOOR REPAIR AND WALL REPAIRS AS NECESSARY. TEMPORARY PARTITION WALLS TO BE CONSTRUCTED ALONG WITH THE MOVING OF EXISTING EQUIPMENT WILL NEED TO BE COORDINATED IN KEEPING A FULLY FUNCTIONAL KITCHEN DURING THE CONSTRUCTION PROCESS.				<b>JUSTIFICATION</b> THE FLOORING IN THE FOOD SERVICE KITCHEN AREA HAS BEEN LEAKING IN THE THE MEDICAL AREA IN THE FLOOR BELOW SINCE THE FACILITY OPENED IN 1999. THE MORTAR BED HAS DETERIORATED AND THE QUARRY TILES ARE CONSTANTLY BREAKING AND POPPING OUT DUE TO WATER UNDERNEATH THE FLOORING. THE FLOORING WAS SCHEDULED TO BE REPLACED IN 2008 BUT THE PROJECT WAS CANCELLED DUE TO LACK OF FUNDING. THERE IS NOW A MAKE SHIFT WATER CATCHING SYSTEM CONSISTING OF FIVE GALLON BUCKETS AND HOSES IN THE CEILINGS OF THE MEDICAL AREA BELOW. THE ISSUE IS AT THE CRITICAL STAGE.							
				COMPONENT AGE YEARS				FACILITY AGE 117 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$86,013	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$86,013	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$86,013	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$86,013	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

C0000478

CATEGORY

MR

CONTACT

CHRIS FORCK

PHONE NO

573-751-7169

<div>DEPARTMENT</div> <div>CORRECTIONS</div>	<div>SITE NAME</div> <div>NORTHEAST CORRECTIONAL CENTER</div>	<div>ASSET NAME</div> <div>POWER PLANT</div>	<div>ORG NUMBER</div> <div>3991</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 12</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>GENERATOR &amp; TRANSFER</div> <div>SERVICE GENERATOR AND REPLACE AUTOMATIC TRANSFER SWITCH. RECONDITION EXISTING SWITCH GEAR.</div>		<div>JUSTIFICATION</div> <div>THE EQUIPMENT IS OBSOLETE AND PARTS ARE NOT AVAILABLE AND THE SWITCH GEAR NEEDS TO BE SERVICED. THE EXISTING GENERATOR SHOULD BE SERVICED AT THE TIME SWITCH GEAR REPLACEMENT . VARIOUS REPAIRS HAVE BEEN MADE TO SYSTEM AUTOMATIC TRANSFER SWITCH TO KEEP THE SYSTEM OPERATIONAL. THE EXISTING SWITCH GEAR IS THE ORIGINAL CONSTRUCTION AND NEEDS TO BE RECONDITIONED FOR SAFE AND RELIABLE OPERATION.</div>		
		<div>COMPONENT AGE 20 YEARS</div> <div>FACILITY AGE 20 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$86,100
\$0	\$0	\$86,100	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$86,100	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$86,100	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000358		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME ST LOUIS COMMUNITY RELEASE CENTER		ASSET NAME ST. LOUIS COMMUNITY RELEASE CENTER BUILDING				ORG NUMBER 3938		PRIORITY DEPT PRIORITY 13 FMDCPRIORITY 1	
DESCRIPTION OF WORK ROOF REPLACEMENT REPLACE EXISTING ASPHALT SHINGLE ROOF WITH NEW STANDING SEAM METAL ROOF SYSTEM. WORK INCLUDES UNDERLAYMENT, FLASHINGS, DRIP EDGE AND ALL MISCELLANEOUS ITEMS NECESSARY FOR WEATHER TIGHT ROOFING SYSTEM. (APPROXIMATELY 80,000 SQUARE FEET)				JUSTIFICATION ROOF HAS BEEN DAMAGED BY HAIL, WIND, AND ICE AND DURING PERCIPITATION EVENTS THE ROOF LEAKS AND DAMAGE TO STRUCTURE, CEILINGS, WALLS, AND FLOORS HAS OCCURED. NEW METAL ROOFING SYSTEM WILL PROVIDE LONGER LASTING WATER TIGHT ROOF COMPARED TO STANDARD ASPHALT SHINGLES.							
				COMPONENT AGE 22 YEARS				FACILITY AGE 22 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$234,345	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$234,345	\$0	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$234,345	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$234,345	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO C0000431		CATEGORY MR	CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS	SITE NAME OZARK CORRECTIONAL CENTER	ASSET NAME INFRASTRUCTURE		ORG NUMBER 3952	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE ROOFS REPLACE EXISTING ASPHALT SHINGLE ROOF WITH NEW STANDING SEAM METAL ROOF SYSTEM. WORK INCLUDES UNDERLAYMENT, FLASHINGS, AND DRIP EDGE.  POWER HOUSE - 1,800 SQUARE FEET ASSET#9327003033 FOOD SERVICE/WAREHOUSE - 11,000 SQUARE FEET ASSET#9327003025/9327003026 OLD PERSONNEL - 2,240 SQUARE FEET ASSET#9327003054 1216 HOUSE - 2,240 SQUARE FEET ASSET#9327003050 1266 HOUSE - 2,240 SQUARE FEET ASSET#9327003058		JUSTIFICATION ROOFS HAVE BEEN DAMAGED BY HAIL, WIND, AND ICE AND DURING PERCIPITATION EVENTS THE ROOF LEAKS AND HAS CAUSED DAMAGE TO STRUCTURE, CEILINGS, WALLS, AND FLOORS. NEW METAL ROOFING SYSTEM WILL PROVIDE LONG LASTING WATER TIGHT ROOF COMPARED TO STANDARD ASPHALT SHINGLES.					
COMPONENT AGE YEARS		FACILITY AGE 67 YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan		HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$83,896	
\$0	\$0	Fiscal Year 1 2020 \$83,896	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0		Fiscal Year 5 2024 \$0
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$83,896	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$83,896	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C00061		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169			
DEPARTMENT CORRECTIONS		SITE NAME TIPTON CORRECTIONAL CENTER		ASSET NAME INFRASTRUCTURE				ORG NUMBER 3957		PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK REPLACE ROOFS</b> REPLACE ROOFS WITH NEW STANDING METAL ROOF SYSTEM. WORK INCLUDES SOFFITS, GUTTERS, VENTS, DECKING REPLACEMENT WHERE NECESSARY AND FASCIA ON BUILDINGS 1, 2, 3 & 27. WORK ALSO INCLUDES INSTALLING NEW GUTTERING ON BUILDING 26.  BLDG. 1 - ASSET #9327004012 BLDG. 2 - ASSET #9327004016 BLDG. 3 - ASSET #9327004017 BLDG. 27 - ASSET #9327004013 BLDG. 26 - ASSET #9327004034				<b>JUSTIFICATION</b> ROOFS HAVE FAILED TO REMAIN WEATHER TIGHT RESULTING IN DAMAGED ROOF DECKING, ROTTED SOFFITS/FASCIA AND RUSTED VENTS/GUTTERING. RAIN AND SNOW HAS DAMAGED INTERIOR FINISHES ON THESE BUILDINGS. NEW STANDING METAL ROOFING WILL PROVIDE WATER TIGHT ROOF MUCH LONGER THAN STANDARD ASPHALT SHINGLE ROOF.							
				COMPONENT AGE YEARS				FACILITY AGE 106 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$81,011	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$81,011	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$81,011	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
<b>TOTAL</b>	\$81,011	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>		\$0			

REQUEST NO	CATEGORY	CONTACT CHRIS FORCK
C0000451	MR	PHONE NO 573-751-7169

COMPONENT AGE 23 YEARS	FACILITY AGE 23 YEARS
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO C00079				CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME JEFFERSON CITY CORRECTIONAL CENTER		ASSET NAME WAREHOUSE (COOL/CHILL)			ORG NUMBER 3937		PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ICE BUILDERS REPLACE ICE BUILDERS FOR THE EXISTING COOK CHILL OPERATIONS. WORK TO INCLUDE PUMP REPLACEMENT, NEW INSULATION OF PIPING AND ALL ASSOCIATED AUXILLARY EQUIPMENT.				JUSTIFICATION THE EXISTING ICE BUILDERS PROVIDE THE COOLING FOR THE COOK/CHILL FOOD PROCESS. CURRENTLY, ONE ICE BUILDER'S TUBES HAVE FAILED, WHICH HAS LOWERED THE ORIGINAL PRODUCTION CAPACITY. MAINTENANCE STAFF HAVE BLOCKED THE LEAKING TUBES TO KEEP THE ICE BUILDERS OPERATIONAL AND STILL MEET THE DEMANDS OF THE 9 RECEPTORS SITES. ADDITIONAL TUBE FAILURE WILL REDUCE THE AMOUNT OF PRODUCT BEING PRODUCED AT THIS FACILITY.						
				COMPONENT AGE 14 YEARS FACILITY AGE 14 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION		
\$0	\$0	2020	2021	2022	2023	2024	2025	\$84,427		
\$0	\$0	\$84,427	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$84,427	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$84,427	\$0	TOTAL	\$0	\$0	TOTAL		\$0		



REQUEST NO	CATEGORY	CONTACT CHRIS FORCK
C0000010	MR	PHONE NO 573-751-7169

COMPONENT AGE 22 YEARS	FACILITY AGE 102 YEARS
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STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

C0000169

CATEGORY

MR

CONTACT

CHRIS FORCK

PHONE NO

573-751-7169

<div>DEPARTMENT</div> <div>CORRECTIONS</div>	<div>SITE NAME</div> <div>FARMINGTON CORRECTIONAL CENTER</div>	<div>ASSET NAME</div> <div>POWER PLANT (34)</div>	<div>ORG NUMBER</div> <div>3971</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 19</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPLACE BOILER CONTROLS</div> <div>REPLACE THE CONTROL SYSTEMS FOR THREE (3) CLEAVER-BROOKS 1000 BHP BOILERS AND ALL ASSOCIATE COMPONENTS.</div>		<div>JUSTIFICATION</div> <div>THE CONTROL SYSTEMS FOR THE THREE (3) 1000 BHP MAIN STEAM BOILERS ARE OBSOLETE. THE MANUFACTURE (CLEAVER-BROOKS) DOES NOT SUPPLY REPAIR PARTS AND THE SECONDARY AFTER-MARKET SOURCES NO LONGER HAVE PARTS FOR THESE BOILERS. THE CAMPUS REQUIREMENTS FOR STEAM REQUIRE A MINIMUM OF TWO OPERABLE BOILERS DURING THE WINTER MONTHS. PROVIDING HEAT IS A BASIC SERVICE REQUIRMENT FOR HOUSING INMATES.</div>		
		<div>COMPONENT AGE</div> <div>20 YEARS</div> <div>FACILITY AGE</div> <div>99 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$557,106
\$0	\$0							
\$0	\$0	\$557,106	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$557,106	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$557,106	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO C0000197				CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME HANNIBAL COMMUNITY SUPERVISION CENTER		ASSET NAME HANNIBAL COMMUNITY SUPERVISION CENTER			ORG NUMBER 3906		PRIORITY DEPT PRIORITY 20 FMDCPRIORITY 1	
DESCRIPTION OF WORK BAS AND HVAC REPLACE CONDENSING UNIT , EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILL WATER SYSTEM INCLUDING PIPING BETWEEN MECHANICAL ROOMS. UPGRADE EXISTING BUILDING AUTOMATED SYSTEM TO A WEB BASED SYSTEM.				JUSTIFICATION THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTNING COMPRESSOR LIFE AND INCREASING ENERGY COST.THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING DURING THE TIME THE CONDENSING UNITS ARE OFF. THE NEW CHILLED WATER SYSTEM WILL HAVE THE NEW REFRIGERATE THUS ELIMINATING THE R22 IN BEING PHASE OUT BY ENVIRONMENTAL PROTECTION AGENCY (EPA) IN 2020.						
				COMPONENT AGE 10 YEARS FACILITY AGE 10 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$302,208	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$302,208	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$302,208	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$302,208	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO C0000201		CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169					
DEPARTMENT CORRECTIONS			SITE NAME ST. JOSEPH COMMUNITY SUPERVISION CENTER			ASSET NAME ST. JOSEPH COMMUNITY SUPERVISION CENTER BUILDING				ORG NUMBER 3902		PRIORITY DEPT PRIORITY 21 FMDCPRIORITY 1	
DESCRIPTION OF WORK UPGRADE HVAC SYSTEM REPLACE CONDENSING UNIT, EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILLER AND CHILLED WATER SYSTEM. UPDATE TO A WEB BASED BUILDING AUTOMATED SYSTEM.						JUSTIFICATION THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTNING COMPRESSOR LIFE AND INCREASING ENERGY COST. THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING DURING THE TIME THE CONDENSING UNITS ARE OFF. SWITCHING TO 410A REFRIGERANT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT.							
													COMPONENT AGE 12 YEARS
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$322,997	
\$0		\$0		Fiscal Year 1 2020 \$322,997	Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$322,997	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$322,997	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO C0000198				CATEGORY MR		CONTACT CHRIS FORCK PHONE NO 573-751-7169				
DEPARTMENT CORRECTIONS		SITE NAME FARMINGTON COMMUNITY SUPERVISION CENTER		ASSET NAME FARMINGTON COMMUNITY SUPERVISION CENTER BUILDING			ORG NUMBER 3901		PRIORITY DEPT PRIORITY 22 FMDCPRIORITY 1	
DESCRIPTION OF WORK UPGRADE HVAC SYSTEM REPLACE CONDENSING UNIT, EVAPORATOR AND ASSOCIATED PIPING. INSTALL NEW CHILLER USING R 410 A REFRIGERANT. WORK TO INCLUDE PIPING AND ASSOCIATED MECHANICAL COMPONENTS BETWEEN MECHANICAL ROOMS AND UPDATE BUILDING AUTOMATED SYSTEM TO A WEB BASED.				JUSTIFICATION THE EXISTING CONDENSING UNITS CYCLE ON AND OFF CONTINUOUSLY SHORTENING COMPRESSOR LIFE AND INCREASING ENERGY COST. THE AIR HANDLING UNITS ARE CONSTANT VOLUME SYSTEMS, ALLOWING UNCONDITIONED AIR TO ENTER THE BUILDING DURING THE TIME THE CONDENSING UNITS ARE OFF. SWITCHING TO A CHILLED WATER SYSTEM WILL ALLOW FOR GREATER CONTROL OF AIR TEMPERATURES DURING THE OPERATION OF EQUIPMENT. NEW CHILLER WILL HAVE 410A REFRIGERANT THAT WILL ALLOW THE OPERATION AFTER 2020 EPA DEAD LINE OF R22 PHASE OUT. OUR CURRENT COMPRESSOR HAVE R22 REFRIGERATE.						
				COMPONENT AGE 14 YEARS FACILITY AGE 14 YEARS						
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.065  TOTAL GOV RECOMMENDATION \$298,851	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$298,851	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$298,851	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$298,851	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

C0000167

CATEGORY

MR

CONTACT

CHRIS FORCK

PHONE NO

573-751-7169

<div>DEPARTMENT</div> <div>CORRECTIONS</div>	<div>SITE NAME</div> <div>FARMINGTON CORRECTIONAL CENTER</div>	<div>ASSET NAME</div> <div>WATER TREATMENT BUILDING (50)</div>	<div>ORG NUMBER</div> <div>3971</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 23</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>BOILERS REPLACEMENT</div> <div>REPLACE SEVEN (7) LOCHINVAR BOILERS AND TWO SHELL &amp; TUBE HEAT EXCHANGERS LOCATED IN THE WATER TREATMENT BUILDING. INSTALL HEATING HOT WATER OR STEAM SYSTEM INCLUDING DOMESTIC HOT WATER FROM EXISTING POWER HOUSE TO LOOP TIE IN LOCATED SOUTH OF HOUSING UNIT #8.</div>		<div>JUSTIFICATION</div> <div>THE LOCHINVAR BOILERS AND HEAT EXCHANGERS THAT ARE USED TO PROVIDE HEATING TO HOUSING UNITS 1-9 AND THE CTC BUILDING #10 ARE OBSOLETE AND DIFFICULT TO MAINTAIN. THE COMPONENTS HAVE EXCEEDED THEIR EXPECTED LIFETIME AND IT IS NECESSARY TO REPLACE THEM TO REDUCE MAINTENACE REQUIREMENTS AND IMPROVE SYSTEM EFFICIENCY.</div>		
		<div>COMPONENT AGE 11 YEARS</div> <div>FACILITY AGE 33 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.065
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$1,681,744
\$0	\$0							
\$0	\$0	\$1,681,744	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,681,744	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,681,744	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3244**

FY18 DOC Statewide M&R

Project	Allocation	Expended	Unexpended
Southeast Corr Cntr-Replace Security System (Charleston)	\$400,000.00	\$60,663.20	\$339,336.80
Farmington Corr Cntr-Replace Roofs & Walk-In Freezers, A-Side Chapel & Bldg 14-15	\$200,000.00	\$55,846.00	\$144,154.00
Moberly Corr Cntr-Wastewater System Improvements	\$130,000.00	\$0.00	\$130,000.00
Boonville Corr Cntr-Replace Roofs, Multiple Bldgs	\$140,000.00	\$133,430.00	\$6,570.00
Maryville Treatment Cntr-Replace Roofs, Multiple Bldgs	\$210,038.74	\$89,885.60	\$120,153.14
Western Reception Diagnostic & Corr Cntr-Replace Roof, Community Services Bldg (St Joseph)	\$200,000.00	\$25,388.25	\$174,611.75
Potosi Corr Cntr-Replace Water Softeners, Power Plant (Mineral Point)	\$91,000.00	\$0.00	\$91,000.00
<b>Total Amount Unexpended:</b>			<b>\$1,005,825.69</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$30,271.69)</b>
<b>Governor Recommended:</b>			<b>\$975,554.00</b>

Appropriation Number: **4735**

FY19 DOC Statewide M&R

Project	Allocation	Expended	Unexpended
Southeast Corr Cntr-Replace Security System (Charleston)	\$3,408,049.00	\$0.00	\$3,408,049.00
Farmington Corr Cntr-Replace Roofs & Walk-In Freezers, A-Side Chapel & Bldg 14-15	\$1,486,431.00	\$0.00	\$1,486,431.00
Moberly Corr Cntr-Wastewater System Improvements	\$1,017,225.00	\$0.00	\$1,017,225.00
Boonville Corr Cntr-Replace Roofs, Multiple Bldgs	\$1,312,767.00	\$3,061.10	\$1,309,705.90
Western Reception Diagnostic & Corr Cntr-Replace Roof, Community Services Bldg (St Joseph)	\$176,834.00	\$3,158.76	\$173,675.24
Moberly Corr Cntr-Replace Boiler Control System, Power Plant	\$206,651.08	\$83.85	\$206,567.23
Western Reception Diagnostic & Corr Cntr-Replace Roofs & Renovate Interior, Multiple Assets (St Joseph)	\$1,148,545.00	\$0.00	\$1,148,545.00
Kansas City Community Release Cntr-Upgrade HVAC, Community Release Cntr Bldg	\$683,201.00	\$0.00	\$683,201.00
Boonville Corr Cntr-Replace Roof, Food Service/Dining Bldg #12	\$72,962.00	\$0.00	\$72,962.00
Boonville Corr Cntr-Upgrade Backflow Preventer, Infrastructure	\$416,068.00	\$0.00	\$416,068.00
Ozark Corr Cntr-Replace Sewer Lines, Infrastructure (Fordland)	\$76,953.00	\$0.00	\$76,953.00
Crossroads Corr Cntr-Repair Lagoon Treatment Devices, Sewer Treatment Bldg (Cameron)	\$520,158.00	\$0.00	\$520,158.00
Jefferson City Corr Cntr-Upgrade Controls, High Level Security Fencing	\$95,558.00	\$0.00	\$95,558.00
Kennett Community Supervision Cntr-Upgrade HVAC & BAS System, Community Supervision Cntr Bldg	\$285,442.00	\$0.00	\$285,442.00
Poplar Bluff Community Supervision Cntr-Upgrade HVAC & BAS System, Community Supervision Cntr Bldg	\$285,442.00	\$0.00	\$285,442.00
Moberly Corr Cntr-Replace Roofs, 5 Assets	\$308,258.00	\$0.00	\$308,258.00
Farmington Corr Cntr-Replace Roof, #29 B Side Dining Room Bldg	\$403,664.00	\$0.00	\$403,664.00
Cremer Therapeutic Community Cntr-Replace Roof, Community Cntr Bldg (Fulton)	\$546,748.00	\$0.00	\$546,748.00
MO Eastern Corr Cntr-Replace Roof Including Sky Light, Admin Bldg & HU 5 (Pacific)	\$131,894.00	\$0.00	\$131,894.00
Fulton Reception Diagnostic & Corr Cntr-Replace 6 Gates & Controllers, Guard Tower Sally Port	\$336,221.00	\$0.00	\$336,221.00
Moberly Corr Cntr-Replace Generator & Transfer Switch, Power Plant	\$139,709.00	\$0.00	\$139,709.00
Maryville Treatment Cntr-Replace Steam, Water & Sewer Lines, Bldg 3	\$122,674.00	\$0.00	\$122,674.00
Farmington Corr Cntr-Replace Roof System, Multiple Assets	\$203,982.00	\$0.00	\$203,982.00
Potosi Corr Cntr-Replace Emergency Generator, Power Plant (Mineral Point)	\$146,694.00	\$0.00	\$146,694.00
9004: St Louis CRC-Chiller RepairDOC STATEWIDE M&R-0124THE OFFICE OF ADMINISTRATION FOR THE DEPARTMENT OF CORRECTIONS	\$20,171.00	\$0.00	\$20,171.00
<b>Total Amount Unexpended:</b>			<b>\$13,545,997.37</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$407,686.37)</b>
<b>Governor Recommended:</b>			<b>\$13,138,311.00</b>





Department MENTAL HEALTH					CI Coordinator LARRY BRAND		Phone number 573-751-4709		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
REGIONAL OFFICE - ALBANY ALBANY REGIONAL OFFICE BUILDING	HVAC RENOVATION	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$853,378	0018.070
						\$853,378	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE EMERGENCY GENERATOR	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$2,196,345	0018.070
						\$2,196,345	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	CILLER AND HVAC REPLACEMENT	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,930,485	0018.070
						\$1,930,485	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CENTER FOR BEHAVIORAL MEDICINE (CBM) - KANSAS CITY CENTER FOR BEHAVIORAL MEDICINE BUILDING	FIRE ALARM AND SECURITY LOCK SYSTEM	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$879,237	0018.070
						\$879,237	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH INFRASTRUCTURE	INSTALL FIRE ALARM SYSTEM	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$515,400	0018.070
						\$515,400	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE KITCHEN & LAUNDRY BUILDING	REPLACE HVAC AND CONTROLS	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$167,096	0018.070
						\$167,096	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE SHINGLE ROOFS	MR	7	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$394,141	0018.070
						\$394,141	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	LIFE SAFETY DRAWINGS	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$180,120 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$180,120	0018.070
NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH REHABILITATION CENTER	REPLACE FIRE SPRINKLER SYSTEM	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$120,442 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$120,442	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE FIRE ALARM SYSTEM	MR	10	2020	GEN REVENUE FAC MAIN RES	\$0 \$130,080 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$130,080	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	SITE ELECTRICAL RENOVATION	MR	11	2020	GEN REVENUE FAC MAIN RES	\$0 \$386,760 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$386,760	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE BIOLOGICAL RETENTION POND	MR	12	2020	GEN REVENUE FAC MAIN RES	\$0 \$116,927 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$116,927	0018.070
ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS INFRASTRUCTURE	REPLACE FIRE ALARM SYSTEM	MR	13	2020	GEN REVENUE FAC MAIN RES	\$0 \$372,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$372,000	0018.070
REGIONAL OFFICE - SIKESTON SIKESTON REGIONAL OFFICE BUILDING	REPLACE GENERATOR	MR	14	2020	GEN REVENUE FAC MAIN RES	\$0 \$60,378 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$60,378	0018.070
HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE RAGLAND EDUCATION BUILDING	REPLACE EMERGENCY GENERAROR	MR	15	2020	GEN REVENUE FAC MAIN RES	\$0 \$86,132 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$86,132	0018.070

STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
SOUTHEAST MISSOURI MENTAL HEALTH CENTER STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)	DIGITAL CONTROLS	MR	16	2020	GEN REVENUE FAC MAIN RES	\$0 \$146,815 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$146,815	0018.070
REGIONAL OFFICE - POPLAR BLUFF POPLAR BLUFF REGIONAL OFFICE BUILDING	REPLACE DRY PIPE VALVES	MR	17	2020	GEN REVENUE FAC MAIN RES	\$0 \$81,180 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$81,180	0018.070
SEXUAL OFFENDER TREATMENT SERVICES (SORTS) - FARMINGTON HOCTOR BUILDING (SORTS)	NEW EMERGENCY GENERATOR AND ELECTRICAL UPGRADES	MR	18	2020	GEN REVENUE FAC MAIN RES	\$0 \$144,268 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$144,268	0018.070
METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	REPLACE EMERGENCY GENERATOR	MR	19	2020	GEN REVENUE FAC MAIN RES	\$0 \$184,500 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$184,500	0018.070
METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING	REPLACE COOLING TOWERS	MR	20	2020	GEN REVENUE FAC MAIN RES	\$0 \$268,680 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$268,680	0018.070
BELLEFONTAINE HABILITATION CENTER - ST LOUIS NORTH COUNTY INDUSTRIES CENTER (NCI UNIT 1)	REPLACE ROOF	MR	21	2020	GEN REVENUE FAC MAIN RES	\$0 \$351,685 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$351,685	0018.070

NUMBER OF WORK ITEMS 21

Governor's Recommendation \$9,566,049

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000287		CATEGORY MR		CONTACT LARRY BRAND  PHONE NO 573-751-4709							
DEPARTMENT MENTAL HEALTH		SITE NAME REGIONAL OFFICE - ALBANY		ASSET NAME ALBANY REGIONAL OFFICE BUILDING				ORG NUMBER 2800		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1					
DESCRIPTION OF WORK HVAC RENOVATION DEMOLISH TWO 30 TON CHILLERS/PUMPS/PIPING AND ASSOCIATED 49 FAN COIL UNITS (2 PIPES), INSTALL NEW CHILLERS/PUMPS/PIPING AND ASSOCIATED FAN COIL UNITS AND CHILLER BARREL. DEMOLISH EXISTING DOMESTIC HOT WATER HEATER, INSTALL ON DEMAND DOMESTIC HOT WATER SYSTEM, DEMOLISH AND INSTALL BUILDING FIRE ALARM SYSTEM. DEMOLISH AND INSTALL NEW CONDENSING BOILER. INSTALL DEDICATED OUTSIDE AIR UNIT FOR THE PURPOSE OF PRESSURIZING/DE-HUMIDIFYING, NEW DUCT TO ALL ROOMS. INSTALL OCCUPANCY SENSORS ON ALL BATHROOM EXHAUST.				JUSTIFICATION THE HEATING AND VENTILATION EQUIPMENT IS AT END OF ITS LIFE AND NEEDS REPLACEMENT WITH ENERGY EFFICIENT EQUIPMENT.THE EXISTING EQUIPMENT DOES NOT ADEQUATELY PRESSURIZE OR DE-HUMIDIFY THE BUILDING.  THE DESIGN WAS FUNDED IN FY19, PROJECT M190501.											
				COMPONENT AGE 30 YEARS				FACILITY AGE 51 YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.070			
2019 \$96,497		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$853,378					
\$0		\$0		2020	2021	2022	2023	2024	2025						
\$0		\$0		\$853,378	\$0	\$0	\$0	\$0	\$0						
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$853,378		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$853,378		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000288		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709					
DEPARTMENT MENTAL HEALTH			SITE NAME ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS			ASSET NAME INFRASTRUCTURE				ORG NUMBER SP00		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK RPLC EMERG. GENERATOR  REPLACE THE EXISTING GENERATOR WITH A NEW 1500KVA GENERATOR AND INCLUDE ALL NECESSARY ELECTRIC CHANGES THROUGHOUT THE CAMPUS TO ACCOMMODATE THIS CHANGE.						JUSTIFICATION  THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.  THE DESIGN WAS FUNDED IN FY19, PROJECT M190801.							
													COMPONENT AGE 21 YEARS
Prior Appropriation				Biennium Budget Request			Long Range Plan					HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$2,196,345	
2019		\$207,900	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6				
		\$0	\$0	2020	2021	2022	2023	2024	2025				
		\$0	\$0	\$2,196,345	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$2,196,345	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$2,196,345	\$0	TOTAL		\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO M0000289		CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709				
DEPARTMENT MENTAL HEALTH	SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE	ASSET NAME RAGLAND EDUCATION BUILDING		ORG NUMBER HI00	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK CHILLER/HVAC REPLACEMENT DEMO ALL EXISTING HVAC EQUIPMENT. REPLACE THE EXISTING HVAC SYSTEM WITH CONTROLLED, TWO PIPE HYDRONIC FAN COIL/AIR HANDLING SYSTEMS. REPLACE EXISTING 150 HP STEAM BOILER WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS. INSTALL A NEW CHILLER AND NECESSARY PIPING/PUMPS. DEMOLISH EXISTING DOMESTIC HOT WATER HEATERS AND INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING / PUMPS / SAFETY. INSTALL NECESSARY VENTILATION SYSTEMS. ALL SYSTEMS WILL BE CONTROLLED AT RAGLAND & NATATORIUM BUILDINGS.		JUSTIFICATION THE EXISTING PNEUMATIC AND ELECTRO-MECHANICAL CONTROLS ON THE HVAC SYSTEMS SHOULD BE REPLACED WITH A DIRECT DIGITAL CONTROL SYSTEM. THE EXISTING AIR HANDLERS ARE ORIGINAL EQUIPMENT AND THE FAN COIL UNITS ARE 30 + YEARS OLD. THE STEAM BOILER IS 29 YEARS OLD AND SHOULD BE REPLACED. THE CHILLER IS 21 YEARS OLD AND HAS A DETERIORATED BARREL AND CONTROLS. THE DOMESTIC TANK TYPE WATER HEATERS SHOULD BE REPLACED WITH ENERGY EFFICIENT ON DEMAND HEATERS. THE NATATORIUM IS HEATED VIA THE STEAM BOILER AT THE RAGLAND BUILDING.THIS BUILDING SHOULD HAVE A HVAC SYSTEM.  THIS DESIGN WAS FUNDED IN FY19, PROJECT M190901.					
COMPONENT AGE YEARS		FACILITY AGE YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$1,930,485
2019	\$182,700						
	\$0						
	\$0						
	\$0						
Governor's Recommendation		TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$1,930,485	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$1,930,485	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000218		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709			
DEPARTMENT MENTAL HEALTH		SITE NAME CENTER FOR BEHAVIORAL MEDICINE (CBM) - KANSAS CITY		ASSET NAME CENTER FOR BEHAVIORAL MEDICINE BUILDING				ORG NUMBER WM00		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
DESCRIPTION OF WORK FIRE ALARM/ELECT LOCKS UPGRADE THE FIRE ALARM SYSTEM. REPLACE THE ANDOVER LOCKING SYSTEM. UPGRADE THE PELCO SECURITY CAMERA SYSTEM.				JUSTIFICATION THE FIRE ALARM SYSTEM WILL BE OBSOLETE AND REQUIRES UPGRADING THE SYSTEM. THE EXISTING ANDOVER MAG LOCKING SYSTEM IS FAILING ON A REGULAR BASIS. THE SECURITY CAMERASYSTEM COMPONENTS CONTINUOUSLY FAIL AND ARE NOT MEETING THE COVERAGE REQUIREMENTS.  THE DESIGN WAS FUNDED IN FY19, PROJECT M190301.							
				COMPONENT AGE 14 YEARS				FACILITY AGE 14 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$879,237	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$879,237	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$879,237	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$879,237	\$0	TOTAL		\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000150		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709							
DEPARTMENT MENTAL HEALTH			SITE NAME NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH			ASSET NAME INFRASTRUCTURE				ORG NUMBER NW00		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1			
DESCRIPTION OF WORK INSTALL FIRE ALARM SYS PROVIDE ALL NECESSARY EQUIPMENT, INSTALLATION, PROGRAMING, TESTING AND TRAINING AS REQUIRED TO PROVIDE A COMPLETE AND FUNCTIONING FIRE ALARM SYSTEM TO INCLUDE THE MAIN HOSPITAL INCLUDING THE SIX GROUP HOMES. PROJECT WILL INCLUDE UPGRADE/REPLACEMENT OF ALL EXISTING ANNUNCIATORS AND NETWORK COMMAND CENTER (NCC) AND ANY AUDIBLE/VISUAL DEVISE AS NECESSARY. ALL WORK SYSTEMS SHALL CONFORM TO LATEST CODE.						JUSTIFICATION AS OF JANUARY 2013 THE EXISTING POA 01-13MXL SYSTEM HAS BEEN PHASED OUT. COMPONENTS FOR THIS SYSTEM WILL NO LONGER BE AVAILABLE EFFECTIVE OCTOBER 2018									
														COMPONENT AGE 20 YEARS	
Prior Appropriation				Biennium Budget Request				Long Range Plan				HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$515,400			
\$0		\$0		Fiscal Year 1 2020 \$515,400		Fiscal Year 2 2021 \$0		Fiscal Year 3 2022 \$0		Fiscal Year 4 2023 \$0				Fiscal Year 5 2024 \$0	
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2020		2021		Fund Name		2020		2021		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$515,400		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$515,400		\$0		TOTAL		\$0		\$0		TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO M0000172				CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709				
DEPARTMENT MENTAL HEALTH		SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE		ASSET NAME KITCHEN & LAUNDRY BUILDING			ORG NUMBER HI00		PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK REPLACE HVAC/CONTROLS/</b> DEMOLISH ALL OF THE EXISTING BOILERS, HVAC EQUIPMENT, WATER HEATER STORAGE TANKS, STEAM KETTLES, AND ASSOCIATED PIPING AND PUMPS. REPLACE THE EXISTING HVAC SYSTEM WITH A CONTROLLED TWO PIPE HYDRONIC FAN COIL / AIR HANDLER SYSTEM. REPLACE THE EXISTING (2) 20 HP STEAM BOILERS WITH CONDENSING BOILERS WITH STAGE BURNERS AND ASSOCIATED PIPING AND PUMPS TO RESPOND TO THE TRUE BUILDING LOAD. INSTALL A NEW CHILLER AND NECESSARY PIPING. INSTALL DEDICATED OUTSIDE AIR SYSTEM TO PROVIDE BUILDING DEHUMIDIFICATION AND PRESSURIZATION. INSTALL ON DEMAND CONDENSING HOT WATER HEATERS AND ASSOCIATED PIPING FOR DOMESTIC HOT WATER. INSTALL NECESSARY VENTILATION SYSTEMS.INSTALL (4) ELECTRIC KETTLES AND POWER SUPPLY.				<b>JUSTIFICATION</b> THE TWO 20 BHP STEAM BOILERS ARE 29 YEARS OLD AND ARE DUE FOR REPLACEMENT. THE (2) ROOF TOP UNITS ARE 10 YEARS OLD AND WILL NOT INTERFACE WITH A CONTROLS. THE WATER HEATER IS 15 YEARS OLD. THE STEAM KETTLES AGE IS UNKNOWN BUT THE JACKET IS VERY WORN. THE BUILDING HAS A COMBINATION OF HVAC EQUIPMENT, 2 - ROOF TOP UNITS, 2- BOILERS, AND COOLING UNITS THAT ARE INEFFICIENT TO OPERATE AND WILL NOT INTERFACE WITH A CONTROL SYSTEM. THE WATER HEATER SHOULD BE REPLACED WITH ENERGY EFFICIENT ON DEMAND HEATERS. ELECTRIC KETTLES SHOULD REPLACE THE STEAM MODELS WHICH CURRENTLY REQUIRE STEAM PRODUCTION 24/7.						
				COMPONENT AGE 29 YEARS				FACILITY AGE 62 YEARS		
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$167,096	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$167,096	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$167,096	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
<b>TOTAL</b>	\$167,096	\$0	<b>TOTAL</b>	\$0	\$0	<b>TOTAL</b>		\$0		

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO M0000098		CATEGORY MR		CONTACT LARRY BRAND	
CAPITAL IMPROVEMENT PROGRAM				PHONE NO 573-751-4709					
PROGRAM BUDGET REQUEST ITEM - FORM 12									
DEPARTMENT MENTAL HEALTH		SITE NAME REGIONAL OFFICE - SIKESTON		ASSET NAME SIKESTON REGIONAL OFFICE BUILDING			ORG NUMBER SI00		PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE SHINGLE ROOFS REPLACE THE SHINGLE ROOF SYSTEMS ON GROUP HOMES. REMOVE EXISTING SHINGLE AND ROOF FELTS DOWN TO PLYWOOD DECK. INSTALL NEW ARCHITECTURAL SHINGLE ROOF SYSTEM PER NATIONAL ROOFING CONTRACTORS ASSOCIATION RECOMMENDATIONS. REPLACE GUTTERS AND DOWNSPOUTS.  45 3623 47602 GROUP HOME 120 45 3623 47603 GROUP HOME 122 45 3623 47604 GROUP HOME 124 45 3623 47605 GROUP HOME 126 45 3623 47606 GROUP HOME 128  REPLACE ROOF FLASHING, SOFFIT, AND SIDING ABOVE/BELOW WINDOWS 45 3623 47600				JUSTIFICATION THE CURRENT SHINGLE ROOF SYSTEMS ON THE GROUP HOMES ARE AT THE END OF THEIR LIFE CYCLE. THESE ARE THREE TAB SHINGLES WHICH ARE MISSING MANY OF THE TABS. THE ROOF SYSTEM IS SUSCEPTIBLE TO WIND AND STORM DAMAGE DUE TO THE AGED CONDITION.					
				COMPONENT AGE 23 YEARS FACILITY AGE 52 YEARS					
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$394,141
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0	\$0	2020	2021	2022	2023	2024	2025		
\$0	\$0	\$394,141	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost	
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE	\$394,141	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00	
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
	\$0	\$0		\$0	\$0				
TOTAL	\$394,141	\$0	TOTAL	\$0	\$0	TOTAL		\$0	

REQUEST NO M0000278		CATEGORY MR	CONTACT LARRY BRAND  PHONE NO 573-751-4709			
ASSET NAME STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)			ORG NUMBER SE00	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>THE JOINT COMMISSION OF ACCREDITATION FOR HEALTH CARE FACILITIES CONDUCTS SCHEDULED SURVEYS. AN ACCURATE SOC/MASTER LIFE SAFETY DRAWING IS REQUIRED. THE FACILITY DOES NOT HAVE THIS MASTER SET OF DRAWINGS</p>						
COMPONENT AGE 61 YEARS			FACILITY AGE 61 YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.070
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$180,120	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
M0000040

CATEGORY  
MR

CONTACT LARRY BRAND  
PHONE NO 573-751-4709

DEPARTMENT MENTAL HEALTH	SITE NAME NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER - ST JOSEPH	ASSET NAME REHABILITATION CENTER	ORG NUMBER NW00	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1
DESCRIPTION OF WORK REPL FIRE SPRINKLER SYS REMOVE AND REPLACE THE EXISTING DRY TYPE FIRE SPRINKLER SYSTEM. THE DESIGNER SHALL DETERMINE IF A WET SYSTEM SHOULD BE INSTALLED, TO INCLUDE ATTIC INSULATION AND HEATING.		JUSTIFICATION THE EXISTING SYSTEM IS DETERRIORATING DUE TO RUSTING FROM THE INSIDE OUT. AS A RESULT SMALL PIN-HOLE LEAKS OCCUR REGULARLY REQUIRING THE SYSTEM TO BE FLOODED WITH WATER TO IDENTIFY THE LEAK LOCATIONS. FLOODING OF THE SYSTEM RESULT IN MOISTURE AND SMALL POCKETS OF WATER TO REMAIN IN THE PIPING. THIS PERPETUATES THE RUSTING.		
		COMPONENT AGE 18 YEARS FACILITY AGE 18 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$120,442
\$0	\$0	\$120,442	\$1,064,392	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$120,442	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$120,442	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO M0000209				CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709				
DEPARTMENT MENTAL HEALTH			SITE NAME BELLEFONTAINE HABILITATION CENTER - ST LOUIS			ASSET NAME INFRASTRUCTURE			ORG NUMBER BE00	PRIORITY DEPT PRIORITY 10 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE FIRE ALARM SYS REPLACE FIRE ALARM PANEL, DEVICES AND WIRING AS REQUIRED IN BUILDINGS, 1800'S GROUP HOMES (10), 1600'S GROUP HOMES (10), GROUP HOME 1908 (1), APARTMENTS A & B, MULTI PURPOSE BLDG., UNIT 1, PHYSICAL THERAPY, CARDINALS BLDG., MAPLES BLDG., RED BUD BLDG., WAREHOUSE BLDG. FIRE ALARM SYSTEM UPGRADE TO COVER NEW DIETARY AREA AND OTHER LOCATION WITH IN THE BUILDING AS REQUIRED.						JUSTIFICATION FIRE ALARM SYSTEM IS BEYOND USEFUL LIFE, REPLACEMENT COMPONENTS OF THE EXISTING PANELS ARE NO LONGER AVAILABLE, WIRING BRITTLE. WAREHOUSE BUILDING ONLY HAS ONE FIRE ALARM PANEL AND TWO DEVICES , NO FIRE ALARM COVERAGE OF THE NEW DIETARY AREA.				
						COMPONENT AGE 21 YEARS FACILITY AGE 55 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$130,080		
\$0	\$0	2020	2021	2022	2023	2024	2025			
\$0	\$0	\$130,080	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$130,080	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$130,080	\$0	TOTAL	\$0	\$0	TOTAL		\$0		

REQUEST NO M0000260		CATEGORY MR	CONTACT LARRY BRAND  PHONE NO 573-751-4709			
ASSET NAME INFRASTRUCTURE			ORG NUMBER BE00	PRIORITY DEPT PRIORITY 11 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>EXISTING PAD-MOUNTED SWITCH GEAR HAS DETERIORATED, WHICH IS PREVALENT IN ALL PRE-1980 VINTAGE SWITCHGEAR. THE EXISTING GEARS ARE FAILING REGULARLY, RESULTING IN DISRUPTION TO FACILITY OPERATIONS.</p>						
COMPONENT AGE 41 YEARS			FACILITY AGE 41 YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.070
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$386,760	
TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO		CATEGORY		CONTACT LARRY BRAND			
CAPITAL IMPROVEMENT PROGRAM				M0000109		MR		PHONE NO 573-751-4709			
PROGRAM BUDGET REQUEST ITEM - FORM 12											
DEPARTMENT		SITE NAME		ASSET NAME				ORG NUMBER		PRIORITY	
MENTAL HEALTH		BELLEFONTAINE HABILITATION CENTER - ST LOUIS		INFRASTRUCTURE				BE00		DEPT PRIORITY 12 FMDCPRIORITY 1	
DESCRIPTION OF WORK REP BIO RETENTION POND REPLACE SOIL, MULCH AND VEGETATION. RESTORE PEA GRAVEL TO ORGINAL DEPTH.				JUSTIFICATION THIS POND DOES NOT MEET THE CITY OF ST. LOUIS STANDARDS FOR BIO-DETENTION BASINS.							
				COMPONENT AGE 7 YEARS				FACILITY AGE 7 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070		
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$116,927			
\$0	\$0	2020	2021	2022	2023	2024	2025				
\$0	\$0	\$116,927	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$116,927	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$116,927	\$0	TOTAL	\$0	\$0	TOTAL		\$0			



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

M0000216

CATEGORY

MR

CONTACT

LARRY BRAND

PHONE NO

573-751-4709

<div>DEPARTMENT</div> <div>MENTAL HEALTH</div>	<div>SITE NAME</div> <div>ST LOUIS PSYCHIATRIC REHABILITATION CENTER - ST LOUIS</div>	<div>ASSET NAME</div> <div>INFRASTRUCTURE</div>	<div>ORG NUMBER</div> <div>SP00</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 13 FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPLACE FIRE ALARM SYSTE REPLACE FIRE ALARM SYSTEM</div>		<div>JUSTIFICATION</div> <div>EXISTING SYSTEM FIRE ALARM SYSTEM IS 22 YEARS OLD AND NEEDS TO BE REPLACED TO COMPLY WITH CURRENT CODE.</div>		
		<div>COMPONENT AGE 22 YEARS</div> <div>FACILITY AGE 22 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$372,000
\$0	\$0							
\$0	\$0	\$372,000	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$372,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$372,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
M0000229

CATEGORY  
MR

CONTACT LARRY BRAND  
PHONE NO 573-751-4709

DEPARTMENT MENTAL HEALTH	SITE NAME REGIONAL OFFICE - SIKESTON	ASSET NAME SIKESTON REGIONAL OFFICE BUILDING		ORG NUMBER SI00	PRIORITY DEPT PRIORITY 14 FMDCPRIORITY 1		
DESCRIPTION OF WORK REPLACE GENERATOR REPLACE THE EXISTING 40 KILOWATT GENERATOR.		JUSTIFICATION EXISTING 40KILOWATT GENERATOR IS 40 PLUS YEARS OLD.THE GENERATOR HAS OIL BLOW BYE, OIL WHICH IS LEAKING INTO THE WATER JACKET.					
		COMPONENT AGE 41 YEARS FACILITY AGE 52 YEARS					
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0018.070
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6
\$0	\$0	2020	2021	2022	2023	2024	2025
\$0	\$0	\$60,378	\$0	\$0	\$0	\$0	\$0
		TOTAL GOV RECOMMENDATION \$60,378					
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$60,378	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$60,378	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO M0000075		CATEGORY MR		CONTACT LARRY BRAND PHONE NO 573-751-4709			
DEPARTMENT MENTAL HEALTH		SITE NAME HIGGINSVILLE HABILITATION CENTER - HIGGINSVILLE		ASSET NAME RAGLAND EDUCATION BUILDING				ORG NUMBER HI00		PRIORITY DEPT PRIORITY 15 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE EMERGENCY GEN  REPLACE THE EXISTING 85KILOWATT EMERGENCY GENERATOR WITH OWNER PROVIDED 125KILOWATT GENERATOR. REPLACE THE TRANSFORMER AND MOUNTING PAD. POUR A NEW CONCRETE PAD. INSTALL THE NEW GENERATOR AND INSTALL NEW WIRING FROM GENERATOR TO TRANSFER SWITCH LOCATED IN BOILER ROOM.				JUSTIFICATION  IN 2011 THE GENERATOR AT THE RAGLAND BUILDING FAILED IT'S ANNUAL LOAD BANK TEST AND WAS NO LONGER CERTIFIABLE. THE GENERATOR IS STILL USED FOR BACKUP POWER FOR ALL COMMUNICATIONS EQUIPMENT ON CAMPUS. AND BECAUSE THE RAGLAND BUILDING IS DESIGNATED AS AN EMERGENCY SHELTER THE GENERATOR SHOULD BE REPLACED WITH A NEW GENERATOR THAT MEETS ALL CERTIFICATIONS.							
				COMPONENT AGE 30 YEARS				FACILITY AGE 51 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.070  TOTAL GOV RECOMMENDATION \$86,132	
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$86,132	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$86,132	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$86,132	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

REQUEST NO M0000126	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709			
ASSET NAME STAPLES BUILDING AND FORENSICS FACILITY (CENTER BUILDING)		ORG NUMBER SE00	PRIORITY DEPT PRIORITY 16 FMDCPRIORITY 1		
JUSTIFICATION THE EXISTING PNEUMATIC CONTROLS ARE OBSOLETE AND ARE NOT CONTROLLING INDOOR CLIMATE PROPERLY.					
COMPONENT AGE 29 YEARS FACILITY AGE 29 YEARS					
Budget Request	Long Range Plan				HB SECTION 0018.070
Fiscal Year 2 2021 \$0	Fiscal Year 3 2022 \$0	Fiscal Year 4 2023 \$0	Fiscal Year 5 2024 \$0	Fiscal Year 6 2025 \$0	TOTAL GOV RECOMMENDATION \$146,815
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item	Cost	
REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL	\$0	

REQUEST NO M0000210	CATEGORY MR	CONTACT LARRY BRAND PHONE NO 573-751-4709			
ASSET NAME POPLAR BLUFF REGIONAL OFFICE BUILDING		ORG NUMBER 2800	PRIORITY DEPT PRIORITY 17 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>THE DRY PIPE VALVES HAVE PITTED AND ARE VERY SENSITIVE TO WATER PRESSURE FLUCTUATION CREATING FALSE ACTIVATION ALARMS.</p>					
<div> <div>COMPONENT AGE 31 YEARS</div> <div>FACILITY AGE 31 YEARS</div> </div>					
Budget Request	Long Range Plan				HB SECTION 0018.070
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$81,180
TAFP Appropriation			Operations Budget Impact Expenditure Plan for		
Fund Name	2020	2021	Item	Cost	
REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00	
MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00	
	\$0	\$0	Equipment Purchases	\$0.00	
	\$0	\$0			
	\$0	\$0			
	\$0	\$0			
TOTAL	\$0	\$0	TOTAL	\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

CAPITAL IMPROVEMENT PROGRAM

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

M00112

CATEGORY

MR

CONTACT

LARRY BRAND

PHONE NO

573-751-4709

<div>DEPARTMENT</div> <div>MENTAL HEALTH</div>	<div>SITE NAME</div> <div>SEXUAL OFFENDER TREATMENT SERVICES (SORTS) - FARMINGTON</div>	<div>ASSET NAME</div> <div>HOCTOR BUILDING (SORTS)</div>	<div>ORG NUMBER</div> <div>1650</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 18</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>NEW EMER GEN/ELECT UPGRA</div> <div>INSTALL A NEW EMERGENCY GENERATOR. REPLACE THE ELECTRICAL PANELS AND FEEDERS THAT SERVE THE BLAIR BUILDING AND HOCTOR BUILDING.</div>		<div>JUSTIFICATION</div> <div>THIS FACILITY SERVES CLIENTS WHO ARE IN A HIGH SECURITY ENVIRONMENT. THE EXISTING EMERGENCY GENERATOR IS NOT OF SUFFICIENT SIZE TO HANDLE THE LOAD OF THE COOLING IN EACH BUILDING. MANY OF THE CLIENTS ARE TAKING PSYCHOTROPIC MEDICATION, WHICH HAS A VIOLENT ADVERSE AFFECT ON THEIR HEALTH SHOULD TEMPERATURES RISE IN THEIR ENVIRONMENT.</div> <div>THE ELECTRICAL SERVICE IS NOT LARGE ENOUGH FOR THE LOAD IN BLAIR AND HOCTOR BUILDINGS.</div> <div>THE GENERATOR IS ORIGINAL TO THE CONSTRUCTION OF THE BLAIR BUILDING.</div>		
		<div>COMPONENT AGE 51 YEARS</div> <div>FACILITY AGE 51 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$144,268
\$0	\$0							
\$0	\$0	\$144,268	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$144,268	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$144,268	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

M00030

CATEGORY

MR

CONTACT

LARRY BRAND

PHONE NO

573-751-4709

<div>DEPARTMENT</div> <div>MENTAL HEALTH</div>	<div>SITE NAME</div> <div>METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS</div>	<div>ASSET NAME</div> <div>METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING</div>	<div>ORG NUMBER</div> <div>SM00</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 19</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPL EMERG GENERATOR</div> <div>REPLACE THE EXISTING EMERGENCY GENERATOR WITH A NEW 1500 KILOWATT GENERATOR. MODIFY THE ELECTRICAL DISTRIBUTION AS NECESSARY TO POWER THE ENTIRE BUILDING.</div>		<div>JUSTIFICATION</div> <div>THE CURRENT GENERATOR DOES NOT HAVE THE CAPACITY TO COOL ALL OF THE PATIENT AREAS DURING POWER OUTAGES. DUE TO THE SENSATIVE NATURE OF THE PATIENT CARE THIS IS REQUIRED.</div>		
		<div>COMPONENT AGE</div> <div>19 YEARS</div>		
		<div>FACILITY AGE</div> <div>19 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$184,500
\$0	\$0							
\$0	\$0	\$184,500	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$184,500	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$184,500	\$0	TOTAL	\$0	\$0	TOTAL	\$0

STATE OF MISSOURI, OFFICE OF ADMINISTRATION				REQUEST NO		CATEGORY		CONTACT LARRY BRAND			
CAPITAL IMPROVEMENT PROGRAM				M0000276		MR		PHONE NO 573-751-4709			
PROGRAM BUDGET REQUEST ITEM - FORM 12											
DEPARTMENT		SITE NAME		ASSET NAME				ORG NUMBER		PRIORITY	
MENTAL HEALTH		METROPOLITAN ST LOUIS PSYCHIATRIC CENTER - ST LOUIS		METROPOLITAN ST. LOUIS PSYCHIATRIC CENTER BUILDING				SM00		DEPT PRIORITY 20 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE COOLING TOWERS REMOVE AND REPLACE TWO COOLING TOWERS.				JUSTIFICATION THE EXISTING COOLING TOWERS HAVE RUSTED TO THE POINT THAT THE LOUVERS ARE FALLING OUT OF THE TOWERS. REPAIRS EXCEED THE VALUE OF THE EQUIPMENT.							
				COMPONENT AGE 21 YEARS				FACILITY AGE 21 YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.070		
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$268,680	
\$0		\$0		2020	2021	2022	2023	2024	2025		
\$0		\$0		\$268,680	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$268,680	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$268,680	\$0	TOTAL		\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO

M0000255

CATEGORY

MR

CONTACT

LARRY BRAND

PHONE NO

573-751-4709

<div>DEPARTMENT</div> <div>MENTAL HEALTH</div>	<div>SITE NAME</div> <div>BELLEFONTAINE HABILITATION CENTER - ST LOUIS</div>	<div>ASSET NAME</div> <div>NORTH COUNTY INDUSTRIES CENTER (NCI UNIT 1)</div>	<div>ORG NUMBER</div> <div>BE00</div>	<div>PRIORITY</div> <div>DEPT PRIORITY 21</div> <div>FMDCPRIORITY 1</div>
<div>DESCRIPTION OF WORK</div> <div>REPLACE ROOF</div> <div>REMOVE THE EXISTING ROOF AND REPLACE WITH A SINGLE PLY MEMBRANE ROOF SYSTEM.</div>		<div>JUSTIFICATION</div> <div>THE EXISTING ROOF SYSTEM IS AGED AND IS IN VERY POOR CONDITION.</div>		
		<div>COMPONENT AGE</div> <div>21 YEARS</div> <div>FACILITY AGE</div> <div>94 YEARS</div>		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.070
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$351,685
\$0	\$0							
\$0	\$0	\$351,685	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$351,685	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$351,685	\$0	TOTAL	\$0	\$0	TOTAL	\$0

Appropriation Number: **3245**

FY18 DMH Statewide M&R

Project	Allocation	Expended	Unexpended
Fulton State Hospital-Replace Steam Lines, Hearnese Forensic Complex	\$2,578,046.00	\$37,838.24	\$2,540,207.76
Hawthorn Childrens Psych Cntr-HVAC Replacement, Main Bldg & Group Homes (St Louis)	\$250,517.00	\$0.00	\$250,517.00
Kirksville Reg Ofc-Replace Roof, Resource Cntr Bldg	\$319,881.48	\$254,056.76	\$65,824.72
Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Complex Bldgs	\$350,000.00	\$137,473.00	\$212,527.00
Fulton State Hospital-Structural Repairs to Tunnel Way, Guhleman Bldg	\$120,000.00	\$0.00	\$120,000.00
Peery Apartments-Replace Roof (Kansas City)	\$193,119.00	\$9,650.00	\$183,469.00
Albany Regional Ofc-Replace Roofs & Fascia, Main Bldg	\$100,000.00	\$36,980.00	\$63,020.00
Southeast MO Mental Health Cntr & SORTS-Retrofit Anti-Ligature, Multiple Bldgs (Farmington)	\$515,052.80	\$89,715.41	\$425,337.39
Poplar Bluff Regional Ofc-Replace Shingle Roofs, 7 Group Homes	\$304,954.00	\$99,103.97	\$205,850.03
Higginsville Hab Cntr-Replace Roofs, Cottage A & B	\$835,278.59	\$778,124.09	\$57,154.50
Poplar Bluff Regional Ofc-Replace Vinyl Flooring, 5 Group Homes	\$118,635.22	\$15,427.75	\$103,207.47
Fulton State Hospital-Repairs to Exterior Brick, Cremer Activities Bldg	\$385,753.79	\$87,634.90	\$298,118.89
<b>Total Amount Unexpended:</b>			<b>\$4,525,233.76</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$136,193.76)</b>
<b>Governor Recommended:</b>			<b>\$4,389,040.00</b>

Appropriation Number: **4736**

FY19 DMH Statewide M&R

Project	Allocation	Expended	Unexpended
Fulton State Hospital-Replace Roofs and Repair Concrete & Brick, Hearnese Complex Bldgs	\$2,613,240.00	\$0.00	\$2,613,240.00
Fulton State Hospital-Structural Repairs to Tunnel Way, Guhleman Bldg	\$227,301.00	\$3,306.31	\$223,994.69
Albany Regional Ofc-Replace Roofs & Fascia, Main Bldg	\$470,312.00	\$0.00	\$470,312.00
Southeast MO Mental Health Cntr & SORTS-Retrofit Anti-Ligature, Multiple Bldgs (Farmington)	\$2,185,872.20	\$0.00	\$2,185,872.20
Southeast MO Mental Health Cntr-Modernize Elevator, Hooctor Bldg (Farmington)	\$465,916.00	\$0.00	\$465,916.00
Bellefontaine Hab Cntr-Repair Paving, Infrastructure (St Louis)	\$1,250,000.00	\$0.00	\$1,250,000.00
Albany Regional Ofc-Replace HVAC, Regional Ofc Bldg	\$96,497.00	\$0.00	\$96,497.00
Fulton State Hospital-Replace Roofs and Tuckpoint, Guhleman Forensic Bldgs East & West	\$880,578.00	\$0.00	\$880,578.00
St Louis Psych Rehab Cntr-Replace Emergency Generator, Infrastructure	\$207,900.00	\$0.00	\$207,900.00
Higginsville Hab Cntr-Replace Chiller, Ragland Education Bldg	\$182,700.00	\$0.00	\$182,700.00
Center for Behavioral Medicine-Replace Elevator Jack Casing, State Ofc Bldg (Kansas City)	\$86,625.00	\$0.00	\$86,625.00
Northwest Psych Rehab Cntr-Retrofit Anti-Ligature, Rehab Cntr Bldg (St Joseph)	\$2,247,150.00	\$0.00	\$2,247,150.00
<b>Total Amount Unexpended:</b>			<b>\$10,910,784.89</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$328,374.89)</b>
<b>Governor Recommended:</b>			<b>\$10,582,410.00</b>



Department STATEWIDE					CI Coordinator PETER VERSLUES		Phone number 573-751-2638		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2019	Biennium Total	H.B. Section
CRITICAL REQUIREMENTS STATEWIDE ASSETS	DSS CRITICAL MAINTENANCE AND REPAIR	MR	1	2020	GEN REVENUE	\$0	\$0	\$200,000	0018.075
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					FED DSS	\$200.000	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1					Governor's Recommendation \$200,000				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO Z0000035		CATEGORY MR		CONTACT PETER VERSLUES  PHONE NO 573-751-2638			
DEPARTMENT STATEWIDE		SITE NAME CRITICAL REQUIREMENTS		ASSET NAME STATEWIDE ASSETS				ORG NUMBER 0000		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK DSS CRITICAL M&R  FUND CRITICAL MAINTENANCE AND REPAIR (M&R) PROJECTS FOR THE DEPARTMENT OF SOCIAL SERVICES USING DESIGNATED FED/DSS FUNDS.				JUSTIFICATION  CRITICAL MAINTENANCE AND REPAIR (M&R) FUNDS ARE NEEDED TO ACCOMPLISH ROUTINE MAINTENANCE AND REPAIR PROJECTS ON A DAILY BASIS TO MAINTAIN OPERABILITY OF STATE-OWNED FACILITIES.							
				COMPONENT AGE YEARS      FACILITY AGE YEARS							
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$200,000		
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0		\$0	2020	2021	2022	2023	2024	2025			
\$0		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
FED DSS	\$200,000	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00			
	\$0	\$0		\$0		\$0.00					
	\$0	\$0		\$0		\$0.00					
	\$0	\$0		\$0							
	\$0	\$0		\$0							
	\$0	\$0		\$0							
TOTAL	\$0	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

Department DOSS - YOUTH SERVICES					CI Coordinator KELLY HAMMACK		Phone number 573-526-0711		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
W E SEARS YOUTH CENTER - POPLAR BLUFF ADMINISTRATION & MULTI- PURPOSE BUILDING	REPLACE HVAC CONTROLS	MR	1	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$502,709	0018.075
						\$502,709	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HOGAN STREET REGIONAL YOUTH CENTER HOGAN STREET REGIONAL YOUTH CENTER BUILDING	REPLACE BOILER SYSTEM	MR	2	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$882,840	0018.075
						\$882,840	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MONTGOMERY CITY YOUTH CENTER CORE BUILDING - MULTI-PURPOSE	REPLACE ROOFS	MR	3	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$281,992	0018.075
						\$281,992	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
DELMINA WOODS YOUTH CENTER ADMINISTRATION BUILDING	BUILDING REPAIRS	MR	4	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$314,473	0018.075
						\$314,473	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
HILLSBORO TREATMENT CENTER CORE BUILDING	REPLACE ROOFS	MR	5	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$258,974	0018.075
						\$258,974	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
CAMP AVERY MULTI-PURPOSE BUILDING	FIRE SPRINKLER SYSTEM	MR	6	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$1,119,020	0018.075
						\$113,735	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
MOUNT VERNON TREATMENT CENTER CORE BUILDING - MULTI-PURPOSE	REPLACE GENERATOR	MR	7	2020	GEN REVENUE FAC MAIN RES	\$0	\$0	\$104,568	0018.075
						\$104,568	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		
						\$0	\$0		

Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2020	2021	Biennium Total	H.B. Section
BABLER LODGE BABLER LODGE BUILDING	EMERGENCY GENERATOR	MR	8	2020	GEN REVENUE FAC MAIN RES	\$0 \$139,283 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$139,283	0018.075
MISSOURI HILLS YOUTH CENTER - ST LOUIS COTTAGE #9 - TWIN RIVERS	SANITARY SEWER DRAINS	MR	9	2020	GEN REVENUE FAC MAIN RES	\$0 \$64,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$64,000	0018.075

NUMBER OF WORK ITEMS 9

Governor's Recommendation \$2,662,574

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000127		CATEGORY MR		CONTACT KELLY HAMMACK  PHONE NO 573-526-0711					
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME W E SEARS YOUTH CENTER - POPLAR BLUFF		ASSET NAME ADMINISTRATION & MULTI-PURPOSE BUILDING				ORG NUMBER 4521		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK REPLACE HVAC CONTROLS  REPLACE THE HEATING AND AIR CONDITIONING CONTROLS IN THE ADMINISTRATION/MULTI-PURPOSE BUILDING, THE KITCHEN MAKE-UP AIR UNIT, THE HEATING AND AIR CONDITIONING THAT SERVES OAK COTTAGE, AND THE HEATING AND AIR CONDITIONING THAT SERVES THE GYMNASIUM. INSTALL AN EXHAUST FAN FOR THE GYMNASIUM AND CONTROLS FOR EACH SYSTEM.				JUSTIFICATION  EACH SYSTEM IS EXTREMELY INEFFICIENT. THE EXISTING CONTROLS ARE NOT WORKING AND ARE OBSOLETE. THE INSTALLATION OF NEW CONTROLS WILL PROVIDE OPTIMAL EFFICIENCY OF THE EQUIPMENT AND THE IDEAL COMFORT FOR THE CLIENTS.  THE DESIGN WAS FUNDED IN FY19, PROJECT H190101.									
												COMPONENT AGE 35 YEARS	
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0018.075	
2019 \$65,999		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$502,709			
\$0		\$0		2020	2021	2022	2023	2024	2025				
\$0		\$0		\$502,709	\$0	\$0	\$0	\$0	\$0				
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost			
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE		\$502,709	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00			
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00			
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
		\$0	\$0			\$0	\$0						
TOTAL		\$502,709	\$0	TOTAL		\$0	\$0	TOTAL		\$0			



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000128		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME HOGAN STREET REGIONAL YOUTH CENTER		ASSET NAME HOGAN STREET REGIONAL YOUTH CENTER BUILDING				ORG NUMBER 4543		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
<b>DESCRIPTION OF WORK REPLACE BOILER SYSTEM</b> INSTALL A CENTRALLY LOCATED 2-PIPE HYDRONIC HEATING AND COOLING SYSTEM FOR THE ENTIRE BUILDING UTILIZING TWO PIPE FAN COIL UNITS WITH A DEDICATED OUTDOOR AIR UNIT AND CONTROLLED THROUGH A BACNET WEB BASED BUILDING AUTOMATION SYSTEM. REMOVE ALL EXISTING EQUIPMENT TO THE SOURCE.				<b>JUSTIFICATION</b> THE CONDENSATE RETURN PIPING IS 88 YEARS OLD AND THE NEED FOR REPAIRS INCREASES EVERY YEAR. SOME LEAKS CANNOT BE LOCATED WHICH CANNOT BE REPAIRED. THIS LEADS TO UNWANTED CONDENSATE RETURN LOSS AND ENERGY WASTE. THE BOILER HAS EXCEEDED ITS EXPECTED LIFE AND NEEDS TO BE REPLACED WITH AN ENERGY EFFICIENT UNIT.  THE DESIGN WAS FUNDED IN FY19, PROJECT H190401.							
				COMPONENT AGE 88 YEARS				FACILITY AGE 88 YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$882,840	
2019	\$99,840	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
	\$0	\$0	2020	2021	2022	2023	2024	2025			
	\$0	\$0	\$882,840	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for				
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$882,840	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$882,840	\$0	TOTAL	\$0	\$0	TOTAL		\$0			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
H0000129

CATEGORY  
MR

CONTACT  
KELLY HAMMACK  
  
PHONE NO 573-526-0711

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MONTGOMERY CITY YOUTH CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4507	PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1				
DESCRIPTION OF WORK REPLACE ROOFS, MCYC  REPLACE THE ROOF SYSTEMS CAMPUS-WIDE.		JUSTIFICATION  THE ROOFS ARE EXPERIENCING SOME LEAKS AND NOTICEABLE WEAR. FAILURE TO REPLACE THE ROOFS WILL RESULT IN INTERIOR BUILDING DAMAGE AND EVENTUAL TOTAL ROOF FAILURE.  THE DESIGN WAS FUNDED IN FY19, PROJECT H190801.						
		<div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div>						
Prior Appropriation		Biennium Budget Request		Long Range Plan	HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$281,992			
2019	\$47,305	\$0	Fiscal Year 1	Fiscal Year 2		Fiscal Year 3	Fiscal Year 4	Fiscal Year 5
	\$0	\$0	2020	2021	2022	2023	2024	2025
	\$0	\$0	\$281,992	\$0	\$0	\$0	\$0	\$0
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item		Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00
FACILITIES MAINTENANCE RESERVE	\$281,992	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
	\$0	\$0		\$0	\$0			
TOTAL	\$281,992	\$0	TOTAL	\$0	\$0	TOTAL		\$0

REQUEST NO H0000130		CATEGORY MR	CONTACT KELLY HAMMACK  PHONE NO 573-526-0711			
ASSET NAME ADMINISTRATION BUILDING			ORG NUMBER  4482		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1	
<p align="center"><b>JUSTIFICATION</b></p> <p>THE ROOFS SHOW EXCESSIVE WEAR AND REPAIR REQUIRMENTS INCREASE YEARLY. THE WINDOWS ARE SINGLE PANE, EXTREMELY INEFFICIENT AND NEED TO BE REPLACED. THE HEATING AND AIR CONDITIONING EQUIPMENT HAS EXCEEDED ITS USEFUL LIFE, REPAIRS ARE FREQUENT AND THE EQUIPMENT IS INEFFICIENT.</p> <p>THE DESIGN WAS FUNDED IN FY19, PROJECT H191101</p>						
<div> <div>COMPONENT AGE YEARS</div> <div>FACILITY AGE YEARS</div> </div>						
Budget Request		Long Range Plan				HB SECTION 0018.075
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$314,473	
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000131		CATEGORY MR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME HILLSBORO TREATMENT CENTER		ASSET NAME CORE BUILDING				ORG NUMBER 4553		PRIORITY DEPT PRIORITY 5 FMDCPRIORITY 1	
DESCRIPTION OF WORK REPLACE ROOFS REPLACE THE ROOF SYSTEMS FOR THE TWO (2) HOUSING UNITS, CORE BUILDING AND THE FLAT ROOF SYSTEM OVER THE GYM.				JUSTIFICATION THE EXISTING SHINGLE ROOFS AND GYM FLAT ROOF ARE RAPIDLY APPROACHING THEIR USEFUL LIFE EXPECTANCY. YEARLY MAINTENANCE REPAIRS ARE CONTINUOUSLY REQUIRED. FAILURE TO REPLACE THE ROOF SYSTEMS MAY RESULT IN INTERIOR BUILDING DAMAGE.  THE DESIGN WAS FUNDED IN FY19, PROJECT H191201.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$258,974	
2019	\$43,402		\$0	Fiscal Year 1 2020	Fiscal Year 2 2021	Fiscal Year 3 2022	Fiscal Year 4 2023	Fiscal Year 5 2024	Fiscal Year 6 2025		
	\$0		\$0								
	\$0		\$0	\$258,974	\$0	\$0	\$0	\$0	\$0	\$0	
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name		2020	2021	Fund Name		2020	2021	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$258,974	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
		\$0	\$0			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$258,974	\$0	TOTAL		\$0	\$0	TOTAL		\$0	

REQUEST NO H0000056		CATEGORY MR	CONTACT KELLY HAMMACK  PHONE NO 573-526-0711			
ASSET NAME MULTI-PURPOSE BUILDING			ORG NUMBER  4504	PRIORITY DEPT PRIORITY 6 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>RECENT FIRE INSPECTIONS FOR THE STATE FIRE MARSHALL'S OFFICE RECOMMEND THE INSTALLATION OF FIRE SPRINKLER SYSTEMS IN OCCUPIED AREAS, ESPECIALLY IN DORM AREAS.</p>						
COMPONENT AGE 49 YEARS      0      FACILITY AGE 49 YEARS						
Budget Request		Long Range Plan				HB SECTION 0018.075
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0	TOTAL GOV RECOMMENDATION \$113,735	
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
H0000117

CATEGORY  
MR

CONTACT  
KELLY HAMMACK  
  
PHONE NO 573-526-0711

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MOUNT VERNON TREATMENT CENTER	ASSET NAME CORE BUILDING - MULTI-PURPOSE	ORG NUMBER 4486	PRIORITY DEPT PRIORITY 7 FMDCPRIORITY 1
DESCRIPTION OF WORK REPLACE GENERATOR REPLACE EXISTING 100 KILOWATT GENERATOR THAT IS ORIGINAL TO THE FACILITY. CONSIDER A KILOWATT INCREASE BASED ON A DESIGN PROFESSIONAL LOAD STUDY.		JUSTIFICATION THE EXISTING EMERGENCY GENERATOR IS ORIGINAL TO THE FACILITY AND NEARING THE END OF ITS LIFECYCLE. THE GENERATOR HAS HAD THE RADIATOR REPLACED SIX YEARS AGO AS WELL AS THE BLOCK HEATER. ITS SWITCH GEAR HAS CHATTERED IN THE PAST WHEN CHANGING OVER FROM CITY UTILITY TO GENERATOR POWER. IT IS VERY NEAR TO THE FACILITY CAPACITY.		
		COMPONENT AGE 20 YEARS FACILITY AGE 20 YEARS		

Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0018.075
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2020	2021	2022	2023	2024	2025	TOTAL GOV RECOMMENDATION \$104,568
\$0	\$0	\$104,568	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$104,568	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$104,568	\$0	TOTAL	\$0	\$0	TOTAL	\$0

REQUEST NO H0000124		CATEGORY MR	CONTACT KELLY HAMMACK  PHONE NO 573-526-0711			
ASSET NAME BABLER LODGE BUILDING			ORG NUMBER  4542	PRIORITY DEPT PRIORITY 8 FMDCPRIORITY 1		
<p align="center"><b>JUSTIFICATION</b></p> <p>BABLER LODGE CURRENTLY DOES NOT HAVE AN EMERGENCY GENERATOR. THIS IS A 24-HOUR FACILITY WHICH PROVIDES TREATMENT FOR YOUTH, COMMITTED TO THE DIVISION. SHOULD POWER BE LOST FOR A CONSIDERABLE AMOUNT OF TIME, THE FACILITY WOULD NEED TO CONSIDER RELOCATION UNTIL POWER IS RESTORED.</p>						
COMPONENT AGE 0 YEARS			FACILITY AGE 85 YEARS			
Budget Request		Long Range Plan				HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$139,283
Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	Fiscal Year 6  2025  \$0		
TAFP Appropriation			Operations Budget Impact Expenditure Plan for			
Fund Name	2020	2021	Item		Cost	
VENUE MAINTENANCE RESERVE	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	FTE/Personal Services 0 Equipment and Expenses Equipment Purchases		\$0.00 \$0.00 \$0.00	
TOTAL	\$0	\$0	TOTAL		\$0	

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO  
H0000126

CATEGORY  
MR

CONTACT  
KELLY HAMMACK  
  
PHONE NO 573-526-0711

DEPARTMENT DOSS - YOUTH SERVICES	SITE NAME MISSOURI HILLS YOUTH CENTER - ST LOUIS	ASSET NAME COTTAGE #9 - TWIN RIVERS		ORG NUMBER  4545	PRIORITY DEPT PRIORITY 9 FMDCPRIORITY 1		
DESCRIPTION OF WORK SANITARY SEWER DRAINS REPLACE BUILDING DUCTILE IRON SANITARY DRAIN PIPING AND FIXTURE CONNECTIONS.		JUSTIFICATION SANITARY SEWER DRAINS ARE DUCTILE IRON FROM ORIGINAL CONSTRUCTION IN 1915. CAMERA SCOPING OF THE MAIN BUILDING TRUNK LINE FROM THE EXTERIOR TRANSITION TO PVC PIPE UNDER THE CONCRETE BASEMENT FLOOR SHOWS EXTENSIVE CORROSION DAMAGE OF THE DUCTILE IRON.					
		<div>COMPONENT AGE 104 YEARS</div> <div>FACILITY AGE 104 YEARS</div>					
Prior Appropriation		Biennium Budget Request		Long Range Plan			HB SECTION 0018.075  TOTAL GOV RECOMMENDATION \$64,000
\$0  \$0  \$0	\$0  \$0  \$0	Fiscal Year 1  2020  \$64,000	Fiscal Year 2  2021  \$0	Fiscal Year 3  2022  \$0	Fiscal Year 4  2023  \$0	Fiscal Year 5  2024  \$0	
Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2020	2021	Fund Name	2020	2021	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$64,000	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$64,000	\$0	TOTAL	\$0	\$0	TOTAL	\$0



Appropriation Number: **3247**

FY18 DSS Statewide M&R

Project	Allocation	Expended	Unexpended
Rich Hill Youth Development Cntr-Replace Roofs/Repair Exterior, Multiple Bldgs	\$179,825.98	\$175,625.98	\$4,200.00
Rich Hill Youth Development Cntr-Replace Roofs & Waterproof Masonry, Multiple Bldgs	\$10,329.20	\$0.00	\$10,329.20
<b>Total Amount Unexpended:</b>			<b>\$14,529.20</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$437.20)</b>
<b>Governor Recommended:</b>			<b>\$14,092.00</b>

Appropriation Number: **4737**

FY19 DSS Statewide M&R

Project	Allocation	Expended	Unexpended
W E Sears Youth Cntr-Wastewater Upgrade Study (Poplar Bluff)	\$1,396,929.00	\$0.00	\$1,396,929.00
W E Sears Youth Cntr-Replace HVAC Controls, Administration & Multipurpose Bldg (Poplar Bluff)	\$65,999.00	\$0.00	\$65,999.00
New Madrid Bend Youth Cntr-Install HVAC, Vocational/Technical Bldg	\$77,963.00	\$0.00	\$77,963.00
Babler Lodge-Upgrade Kitchen, Lodge Bldg (Wildwood)	\$159,705.00	\$0.00	\$159,705.00
Hogan Street Regional Youth Cntr-Replace Boiler, Youth Cntr Bldg (St Louis)	\$99,840.00	\$0.00	\$99,840.00
Northwest Regional Youth Cntr-Replace Domestic Hot Water, Youth Cntr Bldg (Kansas City)	\$198,179.00	\$0.00	\$198,179.00
Montgomery City Youth Cntr-Replace HVAC, Housing Units A, B, C, & D	\$414,648.00	\$0.00	\$414,648.00
New Madrid Bend Youth Cntr-Replace Roofs, Core/Multipurpose & Maintenance Bldgs	\$115,982.00	\$0.00	\$115,982.00
Montgomery City Youth Cntr-Replace Roofs, Multiple Bldgs	\$47,305.00	\$0.00	\$47,305.00
Rich Hill Youth Development Cntr-Install Emergency Generator, Core/Multipurpose Bldg	\$152,468.00	\$0.00	\$152,468.00
Mount Vernon Treatment Cntr-Replace Roofs, Multiple Bldgs	\$293,948.00	\$0.00	\$293,948.00
Delmina Woods Youth Cntr-Repair Exterior & HVAC, Multiple Bldgs (Forsythe)	\$52,813.00	\$0.00	\$52,813.00
Hillsboro Treatment Cntr-Replace Roofs, Multiple Bldgs	\$43,402.00	\$0.00	\$43,402.00
<b>Total Amount Unexpended:</b>			<b>\$3,119,181.00</b>
<b>Appropriation Reduction Adjustment:</b>			<b>(\$93,876.00)</b>
<b>Governor Recommended:</b>			<b>\$3,025,305.00</b>